VOTE: 881 Luuka District Quarter 4

Terms and Conditions

I hereby submit Quarter 4 performance progress report. This is in accordance with Paragraph 8 of the letter appointing me as an Accounting Officer for Vote 881 Luuka District for FY 2025/26. I confirm that the information provided in this report represents the actual performance achieved by the Local Government for the period under review.

(Accounting Officer)

Signed on Date: 23-10-2025

cc. The LCV Chairperson (District) / The Mayor (Municipality)

VOTE: 881 Luuka District Quarter 4

Section A: Vote Summary

A1: Overall Revenue Performance (Ushs '000s)

Revenue Source	Approved Budget 2025/26	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	358,000	358,000	0	0%
Discretionary Government Transfers	3,722,944	3,722,944	741,906	20%
Conditional Government Transfers	32,623,691	32,623,691	8,277,225	25%
Other Government Transfers	888,665	888,665	0	0%
External Financing	452,498	452,498	0	0%
Total Revenues shares	**38,045,798**	**38,045,798**	**9,019,131**	**24%**

A2: Overall Expenditure Performance by Programme (Ushs '000s)

Programme	Approved Budget 2025/26	Revised Budget	Cumulative Expenditure	% Budget Released
Agro-Industrialization	1,697,726	1,697,726	255,938	15%
Tourism Development	10,795	10,795	2,699	25%
Natural Resources, Environment, Climate Change, Land And Water Management	86,902	86,902	16,750	19%
Private Sector Development	85,805	85,805	15,171	18%
Integrated Transport Infrastructure And Services	1,507,061	1,507,061	58,800	4%
Human Capital Development	27,745,227	27,745,227	6,341,102	23%
Public Sector Transformation	4,071,456	4,071,456	880,672	22%
Governance And Security	1,966,958	1,966,958	234,329	12%
Regional Balanced Development	78,733	78,733	0	0%
Development Plan Implementation	795,135	795,135	121,848	15%
Grand Total	**38,045,798**	**38,045,798**	**7,927,309**	**21%**
Wage	23,153,913	23,153,913	5,533,337	24%
Non-Wage Recurrent	11,724,420	11,724,420	2,393,007	20%
Domestic Devt	2,714,967	2,714,967	965	0%
External Financing	452,498	452,498	0	0%

Summary of Cumulative Receipts, disbursements and expenditure for FY 2025/26

A3: Cumulative Revenue Performance by Source (‘000s)

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Locally Raised Revenues	**358,000**	**358,000**	**0**	**0%**
Business licenses	55,000	55,000	0	0%
Local Hotel Tax	10,000	10,000	0	0%
Local Services Tax-Payable By Individuals	80,000	80,000	0	0%
Other licenses	83,000	83,000	0	0%
Other taxes on specific services	90,000	90,000	0	0%
Pay as You Earn (PAYE)-Payable By Individuals	30,000	30,000	0	0%
Rental Income Tax-Payable By Corporations and other enterprises	10,000	10,000	0	0%
Discretionary Government Transfers	**3,722,944**	**3,722,944**	**741,906**	**20%**
District Discretionary Equalisation Development Grant	685,231	685,231	0	0%
District Unconditional Grant Non-Wage	957,886	957,886	239,471	25%
District Unconditional Grant Wage	1,844,084	1,844,084	461,021	25%
Urban Discretionary Equalisation Development Grant	70,090	70,090	0	0%
Urban Unconditional Non-Wage	165,653	165,653	41,413	25%
Conditional Government Transfers	**32,623,691**	**32,623,691**	**8,277,225**	**25%**
Programme Conditional Grant - Non Wage Recurrent	9,472,217	9,472,217	2,808,844	30%
Programme Conditional Grant - Development	1,426,831	1,426,831	140,924	10%
Programme Conditional Grant - Wage Recurrent	21,309,829	21,309,829	5,327,457	25%
Transitional Conditional Grant - Development	414,815	414,815	0	0%
Other Government Transfers	**888,665**	**888,665**	**0**	**0%**
Busoga Development Programme	35,000	35,000	0	0%
GROW Project	17,040	17,040	0	0%
National Oil Seeds Project	135,000	135,000	0	0%
Social Assistance Grant for Empowerment (SAGE)	267,675	267,675	0	0%
Support to PLE (UNEB)	40,000	40,000	0	0%
Uganda Road Fund (URF)	309,950	309,950	0	0%
Youth Livelihood Programme (YLP)	84,000	84,000	0	0%
External Financing	**452,498**	**452,498**	**0**	**0%**
Global Alliance for Vaccines and Immunization (GAVI)	452,498	452,498	0	0%

VOTE: 881 Luuka District Quarter 4

Ushs Thousands	Approved Budget	Revised Budget	Cumulative Receipts	% of Budget Received
Total Revenues Shares	**38,045,798**	**38,045,798**	**9,019,131**	**24%**

Cumulative Performance for Locally Raised Revenues

Cumulative Performance for Central Government Transfers

Cumulative Performance for Other Government Transfers

Cumulative Performance for External Financing

A4: Expenditure Performance by Department and Service Area ('000s)

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Administration					
10 Administration and Management	5,298,670	0	999,604	19%	0
Sub-Total	**5,298,670**	**0**	**999,604**	**19%**	**0**
Department: Finance					
10 Financial Management and Accountability (LG)	309,791	0	62,505	20%	0
Sub-Total	**309,791**	**0**	**62,505**	**20%**	**0**
Department: Statutory bodies					
10 Legislation and Oversight	636,198	0	91,447	14%	0
Sub-Total	**636,198**	**0**	**91,447**	**14%**	**0**
Department: Production and Marketing					
10 Agricultural Extension	1,158,341	0	219,773	19%	0
20 Agricultural Production	405,549	0	965	0%	0
30 Agricultural Value Chain Services	140,836	0	35,200	25%	0
Sub-Total	**1,704,726**	**0**	**255,938**	**15%**	**0**
Department: Health					
10 Primary HealthCare	5,816,590	0	1,204,390	21%	0
30 Health Management and Supervision	5,000	0	1,250	25%	0
Sub-Total	**5,821,590**	**0**	**1,205,640**	**21%**	**0**
Department: Education					
10 Pre-Primary and Primary Education	10,982,356	0	2,761,708	25%	0
20 Secondary Education	8,801,060	0	2,246,653	26%	0
40 Education&Sports Management and Inspection	737,523	0	52,641	7%	0
Sub-Total	**20,520,939**	**0**	**5,061,002**	**25%**	**0**
Department: Roads and Engineering					
10 Community Access Roads	1,507,061	0	58,800	4%	0
Sub-Total	**1,507,061**	**0**	**58,800**	**4%**	**0**
Department: Water					
10 Rural Water Supply and Sanitation	762,384	0	27,724	4%	0
Sub-Total	**762,384**	**0**	**27,724**	**4%**	**0**

	Cumulative Expenditure Performance				Quarterly Expenditure Performance
	Approved Budget	Revised Budget	Cumulative Expenditure	% Budget Spent	Quarter Outturn
Department: Natural Resources					
10 Natural Resources Management	229,902	0	54,250	24%	0
Sub-Total	**229,902**	**0**	**54,250**	**24%**	**0**
Department: Community Based Services					
10 Community Mobilisation	8,680	0	920	11%	0
20 Empowerment and Mindset Change	624,155	0	45,815	7%	0
Sub-Total	**632,835**	**0**	**46,735**	**7%**	**0**
Department: Planning					
10 Planning and Statistics	408,824	0	21,843	5%	0
Sub-Total	**408,824**	**0**	**21,843**	**5%**	**0**
Department: Internal Audit					
10 Compliance	116,278	0	23,951	21%	0
Sub-Total	**116,278**	**0**	**23,951**	**21%**	**0**
Department: Trade, Industry and Local Development					
10 Commercial Services	75,193	0	12,518	17%	0
20 Value Chain Services	21,407	0	5,352	25%	0
Sub-Total	**96,600**	**0**	**17,870**	**18%**	**0**
Grand Total	**38,045,798**	**0**	**7,927,309**	**21%**	**0**

VOTE: 881 Luuka District Quarter 4

SECTION B : Summary by Department

Department: Administration

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	4,502,462	4,502,462	989,169	22%	0
District Unconditional Grant Non-Wage	123,733	327,394	30,933	25%	0
District Unconditional Grant Wage	848,351	848,351	199,952	24%	0
Locally Raised Revenues	127,928	127,928	0	0%	0
Multi-Sectoral Transfers to LLGs_NonWage	369,314	0	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,033,136	3,033,136	758,284	25%	0
Urban Unconditional Non-Wage	0	165,653	0	0%	0
Development Revenues	796,208	796,208	0	0%	0
District Discretionary Equalisation Development Grant	34,489	326,118	0	0%	0
Multi-Sectoral Transfers to LLGs_Gou	361,719	0	0	0%	0
Transitional Conditional Grant - Development	400,000	400,000	0	0%	0
Urban Discretionary Equalisation Development Grant	0	70,090	0	0%	0
Total Revenues Shares	**5,298,670**	**5,298,670**	**989,169**	**19%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	848,351	848,351	199,952	24%	0
Non Wage	3,654,111	3,654,111	799,652	22%	0
Development Expenditure					
Domestic Development	796,208	796,208	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**5,298,670**	**5,298,670**	**999,604**	**19%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1154278.7265***	**-10,434**		
Wage		0	0	-21,208,774%	
Non Wage		0	-10,434	-94,219,127,555 %	
Development Balances			**0**		
Domestic Development			0	-19,905,196%	
External Financing			0	0%	

VOTE: 881 Luuka District Quarter 4

SECTION B : Summary by Department

Total Unspent	**-10,434**	**-99,960,383%**

N / A

VOTE: 881 Luuka District Quarter 4

SECTION B : Summary by Department

Department: Finance

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	309,791	309,791	59,165	19%	0
District Unconditional Grant Non-Wage	100,000	100,000	25,000	25%	0
District Unconditional Grant Wage	139,791	139,791	34,165	24%	0
Locally Raised Revenues	70,000	70,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**309,791**	**309,791**	**59,165**	**19%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	139,791	139,791	34,165	24%	0
Non Wage	170,000	170,000	28,340	17%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**309,791**	**309,791**	**62,505**	**20%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	*77447.733*	**-3,340**		
Wage		0	0	-3,494,773%	
Non Wage		0	-3,340	-4,250,000%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**-3,340**	**-6,250,529%**	

N / A

VOTE: 881 Luuka District Quarter 4

SECTION B : Summary by Department

Department: Statutory bodies

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	590,947	590,947	135,729	23%	0
District Unconditional Grant Non-Wage	422,123	422,124	105,531	25%	0
District Unconditional Grant Wage	148,823	148,823	30,198	20%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	45,252	45,252	0	0%	0
District Discretionary Equalisation Development Grant	45,252	45,252	0	0%	0
Total Revenues Shares	**636,198**	**636,198**	**135,729**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	148,823	148,823	30,198	20%	0
Non Wage	442,124	442,124	61,249	14%	0
Development Expenditure					
Domestic Development	45,252	45,252	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**636,198**	**636,198**	**91,447**	**14%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***166639.9265***	**44,282**		
Wage		0	0	-3,720,579%	
Non Wage		0	44,282	-12,943,414%	
Development Balances			**0**		
Domestic Development			0	-1,131,291%	
External Financing			0	0%	
Total Unspent			**44,282**	**-9,144,700%**	

N / A

SECTION B : Summary by Department

VOTE: 881 Luuka District

Quarter 4

SECTION B : Summary by Department

Department: Production and Marketing

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,339,878	1,339,878	409,207	31%	0
Locally Raised Revenues	0	0	0	0%	0
Other Transfers from Central Government	90,000	90,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	386,951	386,951	193,475	50%	0
Programme Conditional Grant - Wage Recurrent	862,927	862,927	215,732	25%	0
Development Revenues	364,848	364,848	140,924	39%	0
Locally Raised Revenues	83,000	83,000	0	0%	0
Programme Conditional Grant - Development	281,848	281,848	140,924	50%	0
Total Revenues Shares	**1,704,726**	**1,704,726**	**550,131**	**32%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	862,927	862,927	217,273	25%	0
Non Wage	476,951	476,951	37,700	8%	0
Development Expenditure					
Domestic Development	364,848	364,848	965	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,704,726**	**1,704,726**	**255,938**	**15%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***334969.4395***	**154,234**		
Wage		0	-1,541	-21,573,181%	
Non Wage		0	155,775	204,848,684,226,052,100%	
Development Balances			**139,959**		
Domestic Development			139,959	-9,121,211%	
External Financing			0	0%	
Total Unspent			**294,193**	**-25,593,819%**	

Summary of Department Revenues and Expenditure by Source

Reasons for unspent balances on the bank account

SECTION B : Summary by Department

Highlights of physical performance by end of the quarter

VOTE: 881 Luuka District Quarter 4

SECTION B : Summary by Department

Department: Health

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	5,201,614	5,201,614	1,300,403	25%	0
Programme Conditional Grant - Non Wage Recurrent	791,534	791,534	197,884	25%	0
Programme Conditional Grant - Wage Recurrent	4,410,079	4,410,079	1,102,520	25%	0
Development Revenues	619,976	619,976	0	0%	0
External Financing	452,498	452,498	0	0%	0
Programme Conditional Grant - Development	167,478	167,478	0	0%	0
Total Revenues Shares	**5,821,590**	**5,821,590**	**1,300,403**	**22%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	4,410,079	4,410,079	1,014,322	23%	0
Non Wage	791,534	791,534	191,318	24%	0
Development Expenditure					
Domestic Development	167,478	167,478	0	0%	0
External Financing	452,498	452,498	0	0%	0
Total Expenditure	**5,821,590**	**5,821,590**	**1,205,640**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***1300403.41075***	**94,763**		
Wage		0	88,198	-110,251,985%	
Non Wage		0	6,565	56,660,228,909,895,950%	
Development Balances			**0**		
Domestic Development			0	-143,862,637,126,903,400%	
External Financing			0	-11,312,450%	
Total Unspent			**94,763**	**-120,564,038%**	

N / A

SECTION B : Summary by Department

VOTE: 881 Luuka District Quarter 4

SECTION B : Summary by Department

Department: Education

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	20,159,053	20,159,053	5,335,525	26%	0
District Unconditional Grant Wage	93,274	93,274	0	0%	0
Locally Raised Revenues	10,000	10,000	0	0%	0
Other Transfers from Central Government	40,000	40,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	3,978,957	3,978,957	1,326,319	33%	0
Programme Conditional Grant - Wage Recurrent	16,036,822	16,036,822	4,009,206	25%	0
Development Revenues	361,886	361,886	0	0%	0
Programme Conditional Grant - Development	361,886	361,886	0	0%	0
Total Revenues Shares	**20,520,939**	**20,520,939**	**5,335,525**	**26%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	16,130,096	16,130,096	3,898,855	24%	0
Non Wage	4,028,957	4,028,957	1,162,146	29%	0
Development Expenditure					
Domestic Development	361,886	361,886	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**20,520,939**	**20,520,939**	**5,061,002**	**25%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***5044875.77475***	**274,523**		
Wage		0	110,350	-403,252,400%	
Non Wage		0	164,173	-101,235,177%	
Development Balances			**0**		
Domestic Development			0	-9,047,143%	
External Financing			0	0%	
Total Unspent			**274,523**	**-506,100,165%**	

N / A

SECTION B : Summary by Department

VOTE: 881 Luuka District Quarter 4

SECTION B : Summary by Department

Department: Roads and Engineering

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	1,507,061	1,507,061	288,028	19%	0
District Unconditional Grant Wage	152,111	152,111	38,028	25%	0
Other Transfers from Central Government	354,950	354,950	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	1,000,000	1,000,000	250,000	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**1,507,061**	**1,507,061**	**288,028**	**19%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	152,111	152,111	38,028	25%	0
Non Wage	1,354,950	1,354,950	20,772	2%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**1,507,061**	**1,507,061**	**58,800**	**4%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***463152.47375***	**229,228**		
Wage		0	0	-15,211,100%	
Non Wage		0	229,228	-31,104,147%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**229,228**	**-5,879,953%**	

N / A

VOTE: 881 Luuka District Quarter 4

SECTION B : Summary by Department

Department: Water

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	131,951	131,951	36,234	27%	0
District Unconditional Grant Wage	55,186	55,186	11,312	20%	0
Locally Raised Revenues	2,000	2,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,765	74,765	24,922	33%	0
Development Revenues	630,433	630,433	0	0%	0
Programme Conditional Grant - Development	615,618	615,618	0	0%	0
Transitional Conditional Grant - Development	14,815	14,815	0	0%	0
Total Revenues Shares	**762,384**	**762,384**	**36,234**	**5%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	55,186	55,186	11,312	20%	0
Non Wage	76,765	76,765	16,412	21%	0
Development Expenditure					
Domestic Development	630,433	630,433	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**762,384**	**762,384**	**27,724**	**4%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***32987.64696***	**8,509**		
Wage		0	0	-1,379,650%	
Non Wage		0	8,510	-1,919,115%	
Development Balances			**0**		
Domestic Development			0	-15,760,830%	
External Financing			0	0%	
Total Unspent			**8,509**	**-2,772,415%**	

N / A

SECTION B : Summary by Department

VOTE: 881 Luuka District Quarter 4

SECTION B : Summary by Department

Department: Natural Resources

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	229,902	229,902	62,467	27%	0
District Unconditional Grant Wage	150,000	150,000	37,500	25%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	74,902	74,902	24,967	33%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**229,902**	**229,902**	**62,467**	**27%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,000	150,000	37,500	25%	0
Non Wage	79,902	79,902	16,750	21%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**229,902**	**229,902**	**54,250**	**24%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***57475.47725***	**8,217**		
Wage		0	0	-3,750,000%	
Non Wage		0	8,217	-1,997,548%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**8,217**	**-5,425,000%**	

N / A

SECTION B : Summary by Department

Department: Community Based Services

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	597,835	597,835	47,851	8%	0
District Unconditional Grant Wage	150,515	150,515	29,450	20%	0
Locally Raised Revenues	5,000	5,000	0	0%	0
Other Transfers from Central Government	368,715	368,715	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	73,605	73,605	18,401	25%	0
Development Revenues	35,000	35,000	0	0%	0
Other Transfers from Central Government	35,000	35,000	0	0%	0
Total Revenues Shares	**632,835**	**632,835**	**47,851**	**8%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	150,515	150,515	29,450	20%	0
Non Wage	447,320	447,320	17,285	4%	0
Development Expenditure					
Domestic Development	35,000	35,000	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**632,835**	**632,835**	**46,735**	**7%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***149458.6965***	**1,116**		
Wage		0	0	-3,762,875%	
Non Wage		0	1,116	-11,182,995%	
Development Balances			**0**		
Domestic Development			0	-875,000%	
External Financing			0	0%	
Total Unspent			**1,116**	**-4,673,534%**	

N / A

SECTION B : Summary by Department

SECTION B : Summary by Department

Department: Planning

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	94,962	94,962	10,000	11%	0
District Unconditional Grant Non-Wage	40,000	40,000	10,000	25%	0
District Unconditional Grant Wage	54,962	54,962	0	0%	0
Development Revenues	313,862	313,862	0	0%	0
District Discretionary Equalisation Development Grant	313,862	313,862	0	0%	0
Total Revenues Shares	**408,824**	**408,824**	**10,000**	**2%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	54,962	54,962	12,143	22%	0
Non Wage	40,000	40,000	9,700	24%	0
Development Expenditure					
Domestic Development	313,862	313,862	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**408,824**	**408,824**	**21,843**	**5%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***23740.5***	**-11,843**		
Wage		0	-12,143	-1,374,050%	
Non Wage		0	300	-1,000,000%	
Development Balances			**0**		
Domestic Development			0	-7,846,550%	
External Financing			0	0%	
Total Unspent			**-11,843**	**-2,184,268%**	

N / A

VOTE: 881 Luuka District Quarter 4

SECTION B : Summary by Department

Department: Internal Audit

B1: Overview of Department Revenues and Expenditures by source (‘000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	116,278	116,278	23,951	21%	0
District Unconditional Grant Non-Wage	68,368	68,368	17,092	25%	0
District Unconditional Grant Wage	27,910	27,910	6,859	25%	0
Locally Raised Revenues	20,000	20,000	0	0%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**116,278**	**116,278**	**23,951**	**21%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	27,910	27,910	6,859	25%	0
Non Wage	88,368	88,368	17,092	19%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**116,278**	**116,278**	**23,951**	**21%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***28319.54925***	**0**		
Wage		0	0	-697,750%	
Non Wage		0	0	146,661,445,693,394,100%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**0**	**-2,395,059%**	

N / A

VOTE: 881 Luuka District Quarter 4

SECTION B : Summary by Department

Department: Trade, Industry and Local Development

B1: Overview of Department Revenues and Expenditures by source ('000s)

	Approved Budget	Revised Budget	Cumulative Release	% Approved Budget Released	Quarter outturn
A: Breakdown of Department Revenues					
Recurrent Revenues	96,600	96,600	17,871	18%	0
District Unconditional Grant Wage	23,161	23,161	3,279	14%	0
Locally Raised Revenues	15,072	15,072	0	0%	0
Programme Conditional Grant - Non Wage Recurrent	58,367	58,367	14,592	25%	0
Development Revenues	0	0	0	0%	0
Total Revenues Shares	**96,600**	**96,600**	**17,871**	**18%**	**0**
B: Breakdown of Sub-SubProgramme Expenditures					
Recurrent Expenditure					
Wage	23,161	23,161	3,279	14%	0
Non Wage	73,439	73,439	14,592	20%	0
Development Expenditure					
Domestic Development	0	0	0	0%	0
External Financing	0	0	0	0%	0
Total Expenditure	**96,600**	**96,600**	**17,870**	**18%**	**0**
C: Unspent Balances					
Recurrent Balances	***0***	***29007.993***	**0**		
Wage		0	0	-579,025%	
Non Wage		0	0	-2,321,775%	
Development Balances			**0**		
Domestic Development			0	0%	
External Financing			0	0%	
Total Unspent			**0**	**-1,787,031%**	

N / A

B2 : Outputs and Expenditure in the Quarter

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Administration and Management		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1 meeting	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
	Total for Budget Output	**4,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	4,000	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
7 Rural Subcounties and 5 Townncouncils	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		68,828	0
263402 Transfer to Other Government Units		59,100	0
	Total for Budget Output	**127,928**	**0**
	Wage	0	0
	Non-Wage	127,928	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity		
PIAP Output: 14060102 Staff salaries and related costs paid		
58 Administrative staff paid salaries and 350 pensioners paid thei emolments	NA	

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		848,351	0
273104 Pension		1,584,881	0
273105 Gratuity		1,448,255	0
	Total for Budget Output	**3,881,487**	**0**
	Wage	848,351	0
	Non-Wage	3,033,136	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		34,489	0
	Total for Budget Output	**34,489**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	34,489	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

4th Level Phased construction of Administrative building d	NA	
Procurement of Fuel for CAO'S Office, Compound cleaning, meeting of legal fees, Electricity Stationery, Office equipment Computer servicing and other Administrative issues.	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding	5,000	0
221020 Litigation and related expenses	3,000	0
223005 Electricity	3,000	0
225204 Monitoring and Supervision of capital work	45,767	0

Department: 010 Administration

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		367,547	0
227004 Fuel, Lubricants and Oils		60,000	0
228001 Maintenance-Buildings and Structures		361,719	0
263402 Transfer to Other Government Units		0	0
312121 Non-Residential Buildings - Acquisition		396,000	0
	Total for Budget Output	**1,242,033**	**0**
	Wage	0	0
	Non-Wage	484,314	0
	GoU Dev	757,719	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Printing and Display of staff	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		8,733	0
	Total for Budget Output	**8,733**	**0**
	Wage	0	0
	Non-Wage	8,733	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,298,670**	**0**
	Wage	848,351	0
	Non-Wage	3,654,111	0
	GoU Dev	796,208	0
	Ext Finance	0	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Financial Management and Accountability (LG)		
Programme: 17 Regional Balanced Development		
SubProgramme: 00 Unspecified		
Budget Output: 560080 Local Revenue Collection		
PIAP Output: 17020101 Local revenue mobilized and generated		
The overall goal of this intervention is to strengthen financial management and accountability within local governments by improving their ability to raise and manage local revenue.	NA	
The overall goal of this intervention is to strengthen financial management and accountability within local governments by improving their ability to raise and manage local revenue.	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
221009 Welfare and Entertainment		2,000	0
221011 Printing, Stationery, Photocopying and Binding		13,000	0
227001 Travel inland		50,000	0
227004 Fuel, Lubricants and Oils		5,000	0
	Total for Budget Output	**70,000**	**0**
	Wage	0	0
	Non-Wage	70,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000004 Finance and Accounting		
PIAP Output: 18020101 Increased Domestic revenue		
3 Lower Local Governments mobilsed in revenue enhancement programmes	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		139,791	0
227001 Travel inland		100,000	0
	Total for Budget Output	**239,791**	**0**
	Wage	139,791	0
	Non-Wage	100,000	0

Department: 020 Finance

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**309,791**	**0**
	Wage	139,791	0
	Non-Wage	170,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Legislation and Oversight		
Programme: 14 Public Sector Transformation		
SubProgramme: 00 Unspecified		
Budget Output: 000007 Procurement and Disposal Services		
PIAP Output: 14060108 Procurement and Disposal Services coordinated		
None	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		2,300	0
	Total for Budget Output	**2,300**	**0**
	Wage	0	0
	Non-Wage	2,300	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000049 Recruitment services		
PIAP Output: 14060105 Human Resources managed		
retired, recruited and redesignated in Luuka District	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
221001 Advertising and Public Relations		2,300	0
221008 Information and Communication Technology Supplies.		2,620	0
221011 Printing, Stationery, Photocopying and Binding		2,080	0
227001 Travel inland		18,252	0
	Total for Budget Output	**25,252**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	25,252	0
	Ext Finance	0	0

Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000014 Administrative and Support Services		
PIAP Output: 16040701 Monitoring of Government programmes strengthened		
Facilitation to statutory bodies functions	NA	

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,000	0
	Total for Budget Output	**20,000**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

2 council meetings, 2Standing committee mettings , eetings, 12 DSC meetingd, 12 Pbilc accounts committe	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		148,823	0
227001 Travel inland		20,000	0
	Total for Budget Output	**168,823**	**0**
	Wage	148,823	0
	Non-Wage	0	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

4 DSC MEETINGS, 2 COUNCIL mtgs, 2 Standing comm mtsgs, 2 Land board and 2 PAC mtgs conducted.	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
211105 Ex-Gratia for Political leaders.		260,464	0
211107 Boards, Committees and Council Allowances		25,204	0
221002 Workshops, Meetings and Seminars		12,059	0
221004 Recruitment Expenses		18,000	0
227001 Travel inland		59,096	0
227004 Fuel, Lubricants and Oils		45,000	0
	Total for Budget Output	**419,824**	**0**
	Wage	0	0
	Non-Wage	419,824	0

Department: 030 Statutory bodies

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**636,198**	**0**
	Wage	148,823	0
	Non-Wage	442,124	0
	GoU Dev	45,252	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Agricultural Extension		
Programme: 01 Agro-Industrialization		
SubProgramme: 00 Unspecified		
Budget Output: 000089 Climate Change Mitigation		
PIAP Output: 01011101 Climate smart agricultural practices undertaken		
1	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation		
PIAP Output: 01011004 Farmers mobilised, sensitised and trained		
25%	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		862,927	0
221008 Information and Communication Technology Supplies.		5,000	0
221009 Welfare and Entertainment		1,200	0
221011 Printing, Stationery, Photocopying and Binding		5,450	0
223005 Electricity		400	0
223006 Water		200	0
224003 Agricultural Supplies and Services		24,214	0
225204 Monitoring and Supervision of capital work		4,000	0
227001 Travel inland		185,620	0
228002 Maintenance-Transport Equipment		23,330	0
312211 Heavy Vehicles - Acquisition		12,000	0
312216 Cycles - Acquisition		32,000	0
	Total for Budget Output	**1,156,341**	**0**
	Wage	862,927	0
	Non-Wage	216,070	0
	GoU Dev	77,344	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

2	NA	
10	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,000	0
225204 Monitoring and Supervision of capital work	16,176	0
227001 Travel inland	116,382	0
227003 Carriage, Haulage, Freight and transport hire	3,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	83,000	0
Total for Budget Output	**244,758**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	244,758	0
Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

2 solar dryers	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	23,747	0
227001 Travel inland	11,992	0
312139 Other Structures - Acquisition	7,000	0
312411 Cultivated Animals - Acquisition	10,153	0
Total for Budget Output	**52,893**	**0**
Wage	0	0
Non-Wage	10,146	0
GoU Dev	42,747	0
Ext Finance	0	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010074 Vector and disease control		
PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced		
3	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
224002 Veterinary supplies and services		308	0
227001 Travel inland		14,200	0
	Total for Budget Output	**14,508**	**0**
	Wage	0	0
	Non-Wage	14,508	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 010082 Cooperatives Establishment and Management		
PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved		
25	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		57,000	0
227001 Travel inland		29,391	0
	Total for Budget Output	**86,391**	**0**
	Wage	0	0
	Non-Wage	86,391	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 00 Unspecified

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened		
1	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works		7,000	0
	Total for Budget Output	**7,000**	**0**
	Wage	0	0
	Non-Wage	7,000	0

Department: 040 Production and Marketing

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

64 SACCOs, 1600 farmers	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		140,836	0
	Total for Budget Output	**140,836**	**0**
	Wage	0	0
	Non-Wage	140,836	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,704,726**	**0**
	Wage	862,927	0
	Non-Wage	476,951	0
	GoU Dev	364,848	0
	Ext Finance	0	0

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Primary HealthCare		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320165 Primary Health care services		
PIAP Output: 12030101 Integrated community health services package rolled out in all villages		
306 villages reached with village health teams	NA	
PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time		
23 Government and 13 Private functional facilities	NA	
PIAP Output: 12030501 Increased demand and uptake of reproductive health services		
23 Government and 13 Private functional facilities	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		4,410,079	0
221009 Welfare and Entertainment		1,808	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221012 Small Office Equipment		1,000	0
222001 Information and Communication Technology Services.		1,200	0
223001 Property Management Expenses		23,000	0
223005 Electricity		400	0
225204 Monitoring and Supervision of capital work		5,671	0
227001 Travel inland		488,391	0
227004 Fuel, Lubricants and Oils		20,000	0
228001 Maintenance-Buildings and Structures		20,091	0
228002 Maintenance-Transport Equipment		7,453	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		9,717	0
263308 Sector Conditional Grant (Non-Wage)		717,779	0
312139 Other Structures - Acquisition		75,000	0
312149 Other Land Improvements - Acquisition		25,000	0
312423 Computer Software - Acquisition		9,000	0
	Total for Budget Output	**5,816,590**	**0**
	Wage	4,410,079	0
	Non-Wage	786,534	0
	GoU Dev	167,478	0
	Ext Finance	452,498	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

Department: 050 Health

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
75	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		1,000	0
	Total for Budget Output	**1,000**	**0**
	Wage	0	0
	Non-Wage	1,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320135 Sanitation and hygiene Services		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
5	NA	
PIAP Output: 12031003 Sanitation awareness creation campaigns conducted		
1	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		4,000	0
	Total for Budget Output	**4,000**	**0**
	Wage	0	0
	Non-Wage	4,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,821,590**	**0**
	Wage	4,410,079	0
	Non-Wage	791,534	0
	GoU Dev	167,478	0
	Ext Finance	452,498	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Pre-Primary and Primary Education		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 320110 Sports and recreational services		
PIAP Output: 12060501 Improved recreation and sports infrastructure for sports		
	NA	
Salaries paid to 1254 Staff in Primary and Secondary schools.	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		9,081,823	0
225204 Monitoring and Supervision of capital work		29,635	0
312121 Non-Residential Buildings - Acquisition		320,011	0
313235 Furniture and Fittings - Improvement		12,240	0
	Total for Budget Output	**9,443,708**	**0**
	Wage	9,081,823	0
	Non-Wage	0	0
	GoU Dev	361,886	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 320162 Capitation (Primary)		
PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed		
89 Primary schools provided with basic materials	NA	
89	NA	
89	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,538,648	0
	Total for Budget Output	**1,538,648**	**0**
	Wage	0	0
	Non-Wage	1,538,648	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

10 Government schools provided with basic materials	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)	1,846,060	0
Total for Budget Output	**1,846,060**	**0**
Wage	0	0
Non-Wage	1,846,060	0
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	6,955,000	0
Total for Budget Output	**6,955,000**	**0**
Wage	6,955,000	0
Non-Wage	0	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

89 Primary schools, 10 Public Secondary schools, 13 Private secondary schools and	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	51,664	0
Total for Budget Output	**51,664**	**0**
Wage	0	0
Non-Wage	51,664	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter		Reasons for Variation in performance
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		441,189	0
	Total for Budget Output	**441,189**	**0**
	Wage	0	0
	Non-Wage	441,189	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		50,000	0
	Total for Budget Output	**50,000**	**0**
	Wage	0	0
	Non-Wage	50,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

89	NA	
89	NA	
89	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	93,274	0
221002 Workshops, Meetings and Seminars	1,500	0
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	4,000	0

Department: 060 Education

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	3,000	0
221012 Small Office Equipment	5,200	0
223005 Electricity	600	0
225204 Monitoring and Supervision of capital work	24,000	0
227001 Travel inland	40,000	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,097	0
Total for Budget Output	**194,670**	**0**
Wage	93,274	0
Non-Wage	101,397	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**20,520,939**	**0**
Wage	16,130,096	0
Non-Wage	4,028,957	0
GoU Dev	361,886	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Access Roads		
Programme: 09 Integrated Transport Infrastructure And Services		
SubProgramme: 00 Unspecified		
Budget Output: 000017 Infrastructure Development and Management		
PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented		
7 Staff members under works paid salary	NA	
PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established		
District engineer, enngineer and Assistant engineering officer paid salary.	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		152,111	0
	Total for Budget Output	**152,111**	**0**
	Wage	152,111	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260002 District , Urban and Community Access Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
157 km raods worked on	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		45,000	0
228001 Maintenance-Buildings and Structures		89,239	0
263402 Transfer to Other Government Units		220,711	0
	Total for Budget Output	**354,950**	**0**
	Wage	0	0
	Non-Wage	354,950	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance		
PIAP Output: 09020101 Road Transport infrastructure Maintained		
157 km raods worked through mainteinance	NA	
50 km roads in Luuka District mentatined with marrum	NA	

Department: 070 Roads and Engineering

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		55,000	0
228001 Maintenance-Buildings and Structures		845,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment		100,000	0
	Total for Budget Output	**1,000,000**	**0**
	Wage	0	0
	Non-Wage	1,000,000	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**1,507,061**	**0**
	Wage	152,111	0
	Non-Wage	1,354,950	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 080 Water

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
1 rehabilitated	NA	
PIAP Output: 12030902 Existing water supply upgraded and expanded		
2 boreholes upgraded to micro scale piped water system	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	55,186	0
221008 Information and Communication Technology Supplies.	500	0
221011 Printing, Stationery, Photocopying and Binding	3,161	0
223005 Electricity	212	0
225204 Monitoring and Supervision of capital work	13,539	0
227001 Travel inland	73,816	0
227004 Fuel, Lubricants and Oils	33,032	0
228002 Maintenance-Transport Equipment	8,000	0
228004 Maintenance-Other Fixed Assets	2,600	0
312121 Non-Residential Buildings - Acquisition	29,015	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	543,323	0
Total for Budget Output	**762,384**	**0**
Wage	55,186	0
Non-Wage	76,765	0
GoU Dev	630,433	0
Ext Finance	0	0
Total for Department	**762,384**	**0**
Wage	55,186	0
Non-Wage	76,765	0
GoU Dev	630,433	0
Ext Finance	0	0

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Natural Resources Management		
Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management		
SubProgramme: 00 Unspecified		
Budget Output: 000024 Compliance and Enforcement Services		
PIAP Output: 06010201 Water resources equitably allocated and regulated		
8414.4205	NA	
100,000 seedlings of different species	NA	
PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted		
2112 Lower Local Governments sensitised on tree planting	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		33,662	0
	Total for Budget Output	**33,662**	**0**
	Wage	0	0
	Non-Wage	33,662	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection		
PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and		
1Wetland surveillance and monitoring conducted	NA	
20Ha of wetland restoration	NA	
1quarterly department performance reports	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		41,240	0
	Total for Budget Output	**41,240**	**0**
	Wage	0	0
	Non-Wage	41,240	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards		
PIAP Output: 06030101 Forest reserves restored and protected		
1 Acre	NA	

Department: 090 Natural Resources

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 06030102 Degraded landscapes restored		
1,250,000	NA	
Mainstream Environment and social safeguards in development projects	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		5,000	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken		
Salaries for 3 Natural Resources staff	NA	
37500000	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		150,000	0
	Total for Budget Output	**150,000**	**0**
	Wage	150,000	0
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**229,902**	**0**
	Wage	150,000	0
	Non-Wage	79,902	0
	GoU Dev	0	0
	Ext Finance	0	0

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Community Mobilisation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 010008 Capacity Strengthening		
PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development		
23 staff paid salary	NA	
PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.		
10	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	0
227001 Travel inland		3,680	0
	Total for Budget Output	**8,680**	**0**
	Wage	0	0
	Non-Wage	8,680	0
	GoU Dev	0	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 20 Empowerment and Mindset Change		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
1	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		350	0
	Total for Budget Output	**350**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	350	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Budget Output: 000021 Gender Mainstreaming services		
PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels		
5	NA	

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		3,680	0
	Total for Budget Output	**3,680**	**0**
	Wage	0	0
	Non-Wage	3,680	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

1	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		21,680	0
	Total for Budget Output	**21,680**	**0**
	Wage	0	0
	Non-Wage	21,680	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000036 Strategies and Project Development

N / A

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		34,650	0
	Total for Budget Output	**34,650**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	34,650	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

1	NA	

Department: 100 Community Based Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		150,515	0
221002 Workshops, Meetings and Seminars		84,000	0
227001 Travel inland		51,000	0
	Total for Budget Output	**285,515**	**0**
	Wage	150,515	0
	Non-Wage	135,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

40	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
212101 Social Security Contributions		267,675	0
227001 Travel inland		10,605	0
	Total for Budget Output	**278,280**	**0**
	Wage	0	0
	Non-Wage	278,280	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**632,835**	**0**
	Wage	150,515	0
	Non-Wage	447,320	0
	GoU Dev	35,000	0
	Ext Finance	0	0

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Planning and Statistics		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000013 HIV/AIDS Mainstreaming		
PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved		
0	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		3,480	0
	Total for Budget Output	**3,480**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,480	0
	Ext Finance	0	0

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Programme: 18 Development Plan Implementation		
SubProgramme: 00 Unspecified		
Budget Output: 000006 Planning and Budgeting services		
PIAP Output: 14060113 Planning and budgeting undertaken		
3 Staff in Planning Unit paid salary	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		54,962	0
221008 Information and Communication Technology Supplies.		8,000	0
221010 Special Meals and Drinks		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	0
221012 Small Office Equipment		2,000	0
227001 Travel inland		12,000	0
227004 Fuel, Lubricants and Oils		16,000	0
	Total for Budget Output	**94,962**	**0**
	Wage	54,962	0
	Non-Wage	40,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

Department: 110 Planning

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 14060114 M&E undertaken		
3 first and second level hygiene and sanition committee trainings conducted	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
221010 Special Meals and Drinks		8,970	0
227001 Travel inland		60,008	0
	Total for Budget Output	**68,978**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	68,978	0
	Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
PIAP Output: 18010202 Aligned Development Plans to NDP		
1 rural growth centre latrine constructed	NA	
0	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		46,404	0
312121 Non-Residential Buildings - Acquisition		90,000	0
312129 Other Buildings other than dwellings - Acquisition		105,000	0
	Total for Budget Output	**241,404**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	241,404	0
	Ext Finance	0	0
	Total for Department	**408,824**	**0**
	Wage	54,962	0
	Non-Wage	40,000	0
	GoU Dev	313,862	0
	Ext Finance	0	0

Department: 120 Internal Audit

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Compliance		
Programme: 16 Governance And Security		
SubProgramme: 00 Unspecified		
Budget Output: 000001 Audit and Risk Management		
PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits		
one audit report	NA	
PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased		
one audit report	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	27,910	0
221002 Workshops, Meetings and Seminars	4,000	0
221008 Information and Communication Technology Supplies.	368	0
221011 Printing, Stationery, Photocopying and Binding	2,000	0
221012 Small Office Equipment	3,000	0
221017 Membership dues and Subscription fees.	2,000	0
227001 Travel inland	17,000	0
227004 Fuel, Lubricants and Oils	24,000	0
228002 Maintenance-Transport Equipment	1,000	0
263402 Transfer to Other Government Units	35,000	0
Total for Budget Output	**116,278**	**0**
Wage	27,910	0
Non-Wage	88,368	0
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**116,278**	**0**
Wage	27,910	0
Non-Wage	88,368	0
GoU Dev	0	0
Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance
Service Area: 10 Commercial Services		
Programme: 05 Tourism Development		
SubProgramme: 00 Unspecified		
Budget Output: 120012 Tourism Investment, Promotion and Marketing		
PIAP Output: 05010105 Domestic tourism promoted		
1	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		10,795	0
	Total for Budget Output	**10,795**	**0**
	Wage	0	0
	Non-Wage	10,795	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development		
SubProgramme: 00 Unspecified		
Budget Output: 120002 Domestic Promotion		
PIAP Output: 07020603 Capacity of local service providers strengthened		
16	NA	
PIAP Output: 07020901 Increased local consumption and production		
4	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		11,893	0
	Total for Budget Output	**11,893**	**0**
	Wage	0	0
	Non-Wage	11,893	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development		
PIAP Output: 07021703 Trade facilitation measures implemented		
100	NA	

Department: 130 Trade, Industry and Local Development

Revised Outputs in the Quarter	Actual Outputs Achieved in Quarter	Reasons for Variation in performance

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		23,161	0
227001 Travel inland		29,344	0
	Total for Budget Output	**52,505**	**0**
	Wage	23,161	0
	Non-Wage	29,344	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

10%	NA	

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

15%	NA	

Expenditures incurred in the Quarter to deliver outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		21,407	0
	Total for Budget Output	**21,407**	**0**
	Wage	0	0
	Non-Wage	21,407	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**96,600**	**0**
	Wage	23,161	0
	Non-Wage	73,439	0
	GoU Dev	0	0
	Ext Finance	0	0

B3 : Cumulative Outputs and Expenditure by End of Quarter

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1 meeting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		4,000	0
	Total for Budget Output	**4,000**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	4,000	0
	Ext Finance	0	0

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

7 Rural Subcounties and 5 Townncouncils

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		68,828	0
263402 Transfer to Other Government Units		59,100	0
	Total for Budget Output	**127,928**	**0**
	Wage	0	0
	Non-Wage	127,928	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

PIAP Output: 14060102 Staff salaries and related costs paid

58 Administrative staff paid salaries and 350 pensioners paid thei emolments

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		848,351	199,952
273104 Pension		1,584,881	318,081
273105 Gratuity		1,448,255	362,064
	Total for Budget Output	**3,881,487**	**880,097**
	Wage	848,351	199,952
	Non-Wage	3,033,136	680,145
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 14030201 Capacity of public servants enhanced

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		34,489	0
	Total for Budget Output	**34,489**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	34,489	0
	Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output: 16040701 Monitoring of Government programmes strengthened

4th Level Phased construction of Administrative building d

Procurement of Fuel for CAO'S Office, Compound cleaning, meeting of legal fees, Electricity Stationery, Office equipment Computer servicing and other Administrative issues.

Department: 010 Administration

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		5,000	1,250
221020 Litigation and related expenses		3,000	750
223005 Electricity		3,000	750
225204 Monitoring and Supervision of capital work		45,767	3,750
227001 Travel inland		367,547	7,180
227004 Fuel, Lubricants and Oils		60,000	13,500
228001 Maintenance-Buildings and Structures		361,719	0
263402 Transfer to Other Government Units		0	92,326
312121 Non-Residential Buildings - Acquisition		396,000	0
	Total for Budget Output	**1,242,033**	**119,506**
	Wage	0	0
	Non-Wage	484,314	119,506
	GoU Dev	757,719	0
	Ext Finance	0	0

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output: 17040104 Human Resource function in LGs strengthened

Printing and Display of staff

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
221011 Printing, Stationery, Photocopying and Binding		8,733	0
	Total for Budget Output	**8,733**	**0**
	Wage	0	0
	Non-Wage	8,733	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,298,670**	**999,604**
	Wage	848,351	199,952

Non-Wage	3,654,111	799,652
GoU Dev	796,208	0
Ext Finance	0	0

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output: 17020101 Local revenue mobilized and generated

The overall goal of this intervention is to strengthen financial management and accountability within local governments by improving their ability to raise and manage local revenue.

The overall goal of this intervention is to strengthen financial management and accountability within local governments by improving their ability to raise and manage local revenue.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221009 Welfare and Entertainment	2,000	0
221011 Printing, Stationery, Photocopying and Binding	13,000	0
227001 Travel inland	50,000	0
227004 Fuel, Lubricants and Oils	5,000	0
Total for Budget Output	**70,000**	**0**
Wage	0	0
Non-Wage	70,000	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output: 18020101 Increased Domestic revenue

3 Lower Local Governments mobilsed in revenue enhancement programmes

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	139,791	34,165
227001 Travel inland	100,000	28,340

Department: 020 Finance

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Total for Budget Output	**239,791**	**62,505**
	Wage	139,791	34,165
	Non-Wage	100,000	28,340
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**309,791**	**62,505**
	Wage	139,791	34,165
	Non-Wage	170,000	28,340
	GoU Dev	0	0
	Ext Finance	0	0

VOTE: 881 Luuka District Quarter 4

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output: 14060108 Procurement and Disposal Services coordinated

None

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	2,300	575
Total for Budget Output	**2,300**	**575**
Wage	0	0
Non-Wage	2,300	575
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000049 Recruitment services

PIAP Output: 14060105 Human Resources managed

retired, recruited and redesignated in Luuka District

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221001 Advertising and Public Relations	2,300	0
221008 Information and Communication Technology Supplies.	2,620	0
221011 Printing, Stationery, Photocopying and Binding	2,080	0
227001 Travel inland	18,252	0
Total for Budget Output	**25,252**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	25,252	0
Ext Finance	0	0

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

PIAP Output: 16040701 Monitoring of Government programmes strengthened

Facilitation to statutory bodies functions

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		20,000	0
	Total for Budget Output	**20,000**	**0**
	Wage	0	0
	Non-Wage	20,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 16040401 Prevention, enforcement and prosecution of corruption cases improved

2 council meetings, 2Standing committee mettings ,
eetings, 12 DSC meetingd, 12 Pbilc accounts committe

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		148,823	30,198
227001 Travel inland		20,000	0
	Total for Budget Output	**168,823**	**30,198**
	Wage	148,823	30,198
	Non-Wage	0	0
	GoU Dev	20,000	0
	Ext Finance	0	0

Budget Output: 190004 Regulation and Advisory Services

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

4 DSC MEETINGS, 2 COUNCIL mtgs, 2 Standing comm
mtsgs, 2 Land board and 2 PAC mtgs conducted.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211105 Ex-Gratia for Political leaders.	260,464	37,362
211107 Boards, Committees and Council Allowances	25,204	5,070

Department: 030 Statutory bodies

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		12,059	200
221004 Recruitment Expenses		18,000	4,392
227001 Travel inland		59,096	12,850
227004 Fuel, Lubricants and Oils		45,000	800
	Total for Budget Output	**419,824**	**60,674**
	Wage	0	0
	Non-Wage	419,824	60,674
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**636,198**	**91,447**
	Wage	148,823	30,198
	Non-Wage	442,124	61,249
	GoU Dev	45,252	0
	Ext Finance	0	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output: 01011101 Climate smart agricultural practices undertaken

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		2,000	0
	Total for Budget Output	**2,000**	**0**
	Wage	0	0
	Non-Wage	2,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

25%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	862,927	217,273
221008 Information and Communication Technology Supplies.	5,000	0
221009 Welfare and Entertainment	1,200	0
221011 Printing, Stationery, Photocopying and Binding	5,450	0
223005 Electricity	400	100
223006 Water	200	0
224003 Agricultural Supplies and Services	24,214	0
225204 Monitoring and Supervision of capital work	4,000	0
227001 Travel inland	185,620	2,400
228002 Maintenance-Transport Equipment	23,330	0
312211 Heavy Vehicles - Acquisition	12,000	0
312216 Cycles - Acquisition	32,000	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Total for Budget Output	**1,156,341**	**219,773**
Wage	862,927	217,273
Non-Wage	216,070	2,500
GoU Dev	77,344	0
Ext Finance	0	0

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output: 01010502 On-farm water for production infrastructure established

2

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	18,000	0
225204 Monitoring and Supervision of capital work	16,176	0
227001 Travel inland	116,382	965
227003 Carriage, Haulage, Freight and transport hire	3,200	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	8,000	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	83,000	0
Total for Budget Output	**244,758**	**965**
Wage	0	0
Non-Wage	0	0
GoU Dev	244,758	965
Ext Finance	0	0

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output: 01020201 Harvest, post-harvest handling and storage standards developed and enforced

2 solar dryers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
224003 Agricultural Supplies and Services	23,747	0

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		11,992	0
312139 Other Structures - Acquisition		7,000	0
312411 Cultivated Animals - Acquisition		10,153	0
	Total for Budget Output	**52,893**	**0**
	Wage	0	0
	Non-Wage	10,146	0
	GoU Dev	42,747	0
	Ext Finance	0	0

Budget Output: 010074 Vector and disease control

PIAP Output: 01010901 Antimicrobial resistance and disease surveillance enhanced

3

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
224002 Veterinary supplies and services		308	0
227001 Travel inland		14,200	0
	Total for Budget Output	**14,508**	**0**
	Wage	0	0
	Non-Wage	14,508	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output: 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

25

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
224003 Agricultural Supplies and Services		57,000	0
227001 Travel inland		29,391	0
	Total for Budget Output	**86,391**	**0**

Department: 040 Production and Marketing

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Wage	0	0
Non-Wage	86,391	0
GoU Dev	0	0
Ext Finance	0	0

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output: 06040201 Regulation and enforcement against environmental degradation strengthened

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
225202 Environment Impact Assessment for Capital Works	7,000	0
Total for Budget Output	**7,000**	**0**
Wage	0	0
Non-Wage	7,000	0
GoU Dev	0	0
Ext Finance	0	0

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output: 01011004 Farmers mobilised, sensitised and trained

64 SACCOs, 1600 farmers

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	140,836	35,200
Total for Budget Output	**140,836**	**35,200**
Wage	0	0
Non-Wage	140,836	35,200
GoU Dev	0	0
Ext Finance	0	0

Total for Department	**1,704,726**	**255,938**
Wage	862,927	217,273
Non-Wage	476,951	37,700
GoU Dev	364,848	965
Ext Finance	0	0

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output: 12030101 Integrated community health services package rolled out in all villages

306 villages reached with village health teams

PIAP Output: 12030206 Public health emergencies prevented and/or detected, managed and controlled in time

23 Government and 13 Private functional facilities

PIAP Output: 12030501 Increased demand and uptake of reproductive health services

23 Government and 13 Private functional facilities

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	4,410,079	1,014,322
221009 Welfare and Entertainment	1,808	450
221011 Printing, Stationery, Photocopying and Binding	1,000	250
221012 Small Office Equipment	1,000	250
222001 Information and Communication Technology Services.	1,200	300
223001 Property Management Expenses	23,000	0
223005 Electricity	400	100
225204 Monitoring and Supervision of capital work	5,671	0
227001 Travel inland	488,391	8,973
227004 Fuel, Lubricants and Oils	20,000	0
228001 Maintenance-Buildings and Structures	20,091	0
228002 Maintenance-Transport Equipment	7,453	300
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	9,717	0
263308 Sector Conditional Grant (Non-Wage)	717,779	179,445
312139 Other Structures - Acquisition	75,000	0
312149 Other Land Improvements - Acquisition	25,000	0
312423 Computer Software - Acquisition	9,000	0
Total for Budget Output	**5,816,590**	**1,204,390**
Wage	4,410,079	1,014,322
Non-Wage	786,534	190,068

Department: 050 Health

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	GoU Dev	167,478	0
	Ext Finance	452,498	0

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

75

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		1,000	250
	Total for Budget Output	**1,000**	**250**
	Wage	0	0
	Non-Wage	1,000	250
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output: 12030901 Existing water supply facilities rehabilitated

5

PIAP Output: 12031003 Sanitation awareness creation campaigns conducted

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		4,000	1,000
	Total for Budget Output	**4,000**	**1,000**
	Wage	0	0
	Non-Wage	4,000	1,000
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**5,821,590**	**1,205,640**
	Wage	4,410,079	1,014,322

Non-Wage	791,534	191,318
GoU Dev	167,478	0
Ext Finance	452,498	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060501 Improved recreation and sports infrastructure for sports

Salaries paid to 1254 Staff in Primary and Secondary schools.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		9,081,823	2,248,829
225204 Monitoring and Supervision of capital work		29,635	0
312121 Non-Residential Buildings - Acquisition		320,011	0
313235 Furniture and Fittings - Improvement		12,240	0
	Total for Budget Output	**9,443,708**	**2,248,829**
	Wage	9,081,823	2,248,829
	Non-Wage	0	0
	GoU Dev	361,886	0
	Ext Finance	0	0

Budget Output: 320162 Capitation (Primary)

PIAP Output: 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

89 Primary schools provided with basic materials

89

89

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,538,648	512,879
	Total for Budget Output	**1,538,648**	**512,879**
	Wage	0	0
	Non-Wage	1,538,648	512,879
	GoU Dev	0	0
	Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output: 12011401 Improved regulatory and quality assurance system for primary and secondary

10 Government schools provided with basic materials

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
263308 Sector Conditional Grant (Non-Wage)		1,846,060	615,353
	Total for Budget Output	**1,846,060**	**615,353**
	Wage	0	0
	Non-Wage	1,846,060	615,353
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320159 Secondary Education Services

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		6,955,000	1,631,299
	Total for Budget Output	**6,955,000**	**1,631,299**
	Wage	6,955,000	1,631,299
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

89 Primary schools, 10 Public Secondary schools, 13 Private secondary schools and

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		51,664	8,654
	Total for Budget Output	**51,664**	**8,654**
	Wage	0	0
	Non-Wage	51,664	8,654
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320003 Assets and Facilities Management

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
228001 Maintenance-Buildings and Structures		441,189	0
	Total for Budget Output	**441,189**	**0**
	Wage	0	0
	Non-Wage	441,189	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320038 Sports Development and Oversight

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		50,000	15,994
	Total for Budget Output	**50,000**	**15,994**
	Wage	0	0
	Non-Wage	50,000	15,994
	GoU Dev	0	0
	Ext Finance	0	0

Department: 060 Education

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Budget Output: 320110 Sports and recreational services

PIAP Output: 12060401 Enhanced Professional sports and participation

89

89

89

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	93,274	18,727
221002 Workshops, Meetings and Seminars	1,500	500
221003 Staff Training	10,000	0
221007 Books, Periodicals & Newspapers	4,000	1,333
221009 Welfare and Entertainment	3,000	0
221012 Small Office Equipment	5,200	1,733
223005 Electricity	600	200
225204 Monitoring and Supervision of capital work	24,000	5,500
227001 Travel inland	40,000	0
228002 Maintenance-Transport Equipment	10,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	3,097	0
Total for Budget Output	**194,670**	**27,993**
Wage	93,274	18,727
Non-Wage	101,397	9,266
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**20,520,939**	**5,061,002**
Wage	16,130,096	3,898,855
Non-Wage	4,028,957	1,162,146
GoU Dev	361,886	0
Ext Finance	0	0

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output: 09030101 Cost-efficient technologies for road construction and maintenance implemented

7 Staff members under works paid salary

PIAP Output: 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

District engineer, enngineer and Assistant engineering officer paid salary.

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		152,111	38,028
	Total for Budget Output	**152,111**	**38,028**
	Wage	152,111	38,028
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output: 09020101 Road Transport infrastructure Maintained

157 km raods worked on

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		45,000	0
228001 Maintenance-Buildings and Structures		89,239	0
263402 Transfer to Other Government Units		220,711	19,962
	Total for Budget Output	**354,950**	**19,962**
	Wage	0	0
	Non-Wage	354,950	19,962
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 260009 Road Maintenance

Department: 070 Roads and Engineering

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

PIAP Output: 09020101 Road Transport infrastructure Maintained

157 km raods worked through mainteinance

50 km roads in Luuka District mentatined with marrum

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
227001 Travel inland	55,000	810
228001 Maintenance-Buildings and Structures	845,000	0
228003 Maintenance-Machinery & Equipment Other than Transport Equipment	100,000	0
Total for Budget Output	**1,000,000**	**810**
Wage	0	0
Non-Wage	1,000,000	810
GoU Dev	0	0
Ext Finance	0	0
Total for Department	**1,507,061**	**58,800**
Wage	152,111	38,028
Non-Wage	1,354,950	20,772
GoU Dev	0	0
Ext Finance	0	0

Department: 080 Water

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
Service Area: 10 Rural Water Supply and Sanitation		
Programme: 12 Human Capital Development		
SubProgramme: 00 Unspecified		
Budget Output: 000016 Environment, Social Health and Safety		
PIAP Output: 12030901 Existing water supply facilities rehabilitated		
1 rehabilitated		
PIAP Output: 12030902 Existing water supply upgraded and expanded		
2 boreholes upgraded to micro scale piped water system		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
211101 General Staff Salaries	55,186	11,312
221008 Information and Communication Technology Supplies.	500	167
221011 Printing, Stationery, Photocopying and Binding	3,161	1,054
223005 Electricity	212	53
225204 Monitoring and Supervision of capital work	13,539	0
227001 Travel inland	73,816	9,362
227004 Fuel, Lubricants and Oils	33,032	3,035
228002 Maintenance-Transport Equipment	8,000	1,875
228004 Maintenance-Other Fixed Assets	2,600	867
312121 Non-Residential Buildings - Acquisition	29,015	0
312135 Water Plants, pipelines and sewerage networks - Acquisition	543,323	0
Total for Budget Output	**762,384**	**27,724**
Wage	55,186	11,312
Non-Wage	76,765	16,412
GoU Dev	630,433	0
Ext Finance	0	0
Total for Department	**762,384**	**27,724**
Wage	55,186	11,312
Non-Wage	76,765	16,412
GoU Dev	630,433	0
Ext Finance	0	0

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output: 06010201 Water resources equitably allocated and regulated

8414.4205

100,000 seedlings of different species

PIAP Output: 06020401 Adaptation and mitigation studies and action plans conducted

2112 Lower Local Governments sensitised on tree planting

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		33,662	8,374
	Total for Budget Output	**33,662**	**8,374**
	Wage	0	0
	Non-Wage	33,662	8,374
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output: 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

1Wetland surveillance and monitoring conducted

20Ha of wetland restoration

1quarterly department performance reports

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		41,240	8,376
	Total for Budget Output	**41,240**	**8,376**
	Wage	0	0
	Non-Wage	41,240	8,376
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 140038 Environmental Safeguards

Department: 090 Natural Resources

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
PIAP Output: 06030101 Forest reserves restored and protected		
1 Acre		
PIAP Output: 06030102 Degraded landscapes restored		
1,250,000		
Mainstream Environment and social safeguards in development projects		

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		5,000	0
	Total for Budget Output	**5,000**	**0**
	Wage	0	0
	Non-Wage	5,000	0
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

Salaries for 3 Natural Resources staff

37500000

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		150,000	37,500
	Total for Budget Output	**150,000**	**37,500**
	Wage	150,000	37,500
	Non-Wage	0	0
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**229,902**	**54,250**
	Wage	150,000	37,500
	Non-Wage	79,902	16,750
	GoU Dev	0	0

Ext Finance	0	0

VOTE: 881 Luuka District Quarter 4

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12070101 Increased awareness and capacity of community members to participate in and influence national development

23 staff paid salary

PIAP Output: 12070303 Mindset change trainings mainstreamed in public service.

10

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
221002 Workshops, Meetings and Seminars		5,000	0
227001 Travel inland		3,680	920
	Total for Budget Output	**8,680**	**920**
	Wage	0	0
	Non-Wage	8,680	920
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		350	0
	Total for Budget Output	**350**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	350	0
	Ext Finance	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Budget Output: 000021 Gender Mainstreaming services

PIAP Output: 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

5

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		3,680	500
	Total for Budget Output	**3,680**	**500**
	Wage	0	0
	Non-Wage	3,680	500
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 12010402 Compliance to the delivery of Early Childhood Development services stregthened

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		21,680	4,900
	Total for Budget Output	**21,680**	**4,900**
	Wage	0	0
	Non-Wage	21,680	4,900
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 000036 Strategies and Project Development

N / A

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
263402 Transfer to Other Government Units		34,650	0
	Total for Budget Output	**34,650**	**0**
	Wage	0	0

Department: 100 Community Based Services

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter		Reasons for Variation in performance
	Non-Wage	0	0
	GoU Dev	34,650	0
	Ext Finance	0	0

Budget Output: 010008 Capacity Strengthening

PIAP Output: 12010801 Programmes for protection and Strengthening the Family Institution in Uganda Implemented

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		150,515	29,450
221002 Workshops, Meetings and Seminars		84,000	0
227001 Travel inland		51,000	8,360
	Total for Budget Output	**285,515**	**37,810**
	Wage	150,515	29,450
	Non-Wage	135,000	8,360
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 320146 Support to special interest Groups

PIAP Output: 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

40

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
212101 Social Security Contributions		267,675	0
227001 Travel inland		10,605	2,605
	Total for Budget Output	**278,280**	**2,605**
	Wage	0	0
	Non-Wage	278,280	2,605
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**632,835**	**46,735**
	Wage	150,515	29,450
	Non-Wage	447,320	17,285

GoU Dev	35,000	0
Ext Finance	0	0

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output: 12030202 Access to HIV/AIDs prevention, control and treatment services improved

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		3,480	0
	Total for Budget Output	**3,480**	**0**
	Wage	0	0
	Non-Wage	0	0
	GoU Dev	3,480	0
	Ext Finance	0	0

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output: 14060113 Planning and budgeting undertaken

3 Staff in Planning Unit paid salary

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		54,962	12,143
221008 Information and Communication Technology Supplies.		8,000	2,000
221010 Special Meals and Drinks		1,000	0
221011 Printing, Stationery, Photocopying and Binding		1,000	200
221012 Small Office Equipment		2,000	500
227001 Travel inland		12,000	3,000
227004 Fuel, Lubricants and Oils		16,000	4,000
	Total for Budget Output	**94,962**	**21,843**
	Wage	54,962	12,143
	Non-Wage	40,000	9,700

Department: 110 Planning

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance
GoU Dev	0	0
Ext Finance	0	0

Budget Output: 000023 Inspection and Monitoring

PIAP Output: 14060114 M&E undertaken

3 first and second level hygiene and sanition committee trainings conducted

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221010 Special Meals and Drinks	8,970	0
227001 Travel inland	60,008	0
Total for Budget Output	**68,978**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	68,978	0
Ext Finance	0	0

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output: 18010202 Aligned Development Plans to NDP

1 rural growth centre latrine constructed

0

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item	Approved Budget	Spent
221002 Workshops, Meetings and Seminars	46,404	0
312121 Non-Residential Buildings - Acquisition	90,000	0
312129 Other Buildings other than dwellings - Acquisition	105,000	0
Total for Budget Output	**241,404**	**0**
Wage	0	0
Non-Wage	0	0
GoU Dev	241,404	0
Ext Finance	0	0
Total for Department	**408,824**	**21,843**
Wage	54,962	12,143
Non-Wage	40,000	9,700

GoU Dev	313,862	0
Ext Finance	0	0

VOTE: 881 Luuka District Quarter 4

Department: 120 Internal Audit

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output: 16040201 Enhanced coverage, quality and follow up of audits

one audit report

PIAP Output: 16040203 Adherence to accountability standards and legal frameworks increased

one audit report

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		27,910	6,859
221002 Workshops, Meetings and Seminars		4,000	500
221008 Information and Communication Technology Supplies.		368	92
221011 Printing, Stationery, Photocopying and Binding		2,000	0
221012 Small Office Equipment		3,000	0
221017 Membership dues and Subscription fees.		2,000	250
227001 Travel inland		17,000	1,250
227004 Fuel, Lubricants and Oils		24,000	6,000
228002 Maintenance-Transport Equipment		1,000	250
263402 Transfer to Other Government Units		35,000	8,750
	Total for Budget Output	**116,278**	**23,951**
	Wage	27,910	6,859
	Non-Wage	88,368	17,092
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**116,278**	**23,951**
	Wage	27,910	6,859
	Non-Wage	88,368	17,092
	GoU Dev	0	0
	Ext Finance	0	0

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output: 05010105 Domestic tourism promoted

1

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		10,795	2,699
	Total for Budget Output	**10,795**	**2,699**
	Wage	0	0
	Non-Wage	10,795	2,699
	GoU Dev	0	0
	Ext Finance	0	0

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output: 07020603 Capacity of local service providers strengthened

16

PIAP Output: 07020901 Increased local consumption and production

4

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		11,893	2,973
	Total for Budget Output	**11,893**	**2,973**
	Wage	0	0
	Non-Wage	11,893	2,973
	GoU Dev	0	0
	Ext Finance	0	0

Budget Output: 190036 Trade Development

Department: 130 Trade, Industry and Local Development

Annual Planned Outputs	Cumulative Outputs Achieved by End of Quarter	Reasons for Variation in performance

PIAP Output: 07021703 Trade facilitation measures implemented

100

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
211101 General Staff Salaries		23,161	3,279
227001 Travel inland		29,344	3,568
	Total for Budget Output	**52,505**	**6,846**
	Wage	23,161	3,279
	Non-Wage	29,344	3,568
	GoU Dev	0	0
	Ext Finance	0	0

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output: 07020901 Increased local consumption and production

10%

PIAP Output: 07021304 Increase adoption and utilization of e-commerce services

15%

Cumulative Expenditures made by the End of the Quarter to Deliver Cumulative Outputs *UShs Thousand*

Item		Approved Budget	Spent
227001 Travel inland		21,407	5,352
	Total for Budget Output	**21,407**	**5,352**
	Wage	0	0
	Non-Wage	21,407	5,352
	GoU Dev	0	0
	Ext Finance	0	0
	Total for Department	**96,600**	**17,870**
	Wage	23,161	3,279
	Non-Wage	73,439	14,592
	GoU Dev	0	0

Ext Finance	0	0

VOTE: 881 Luuka District Quarter 4

B4: PIAP outputs and output Indicators

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	80%	

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000003 Facilities Management

PIAP Output : 14060111 Property Management Expenses and utilities paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities managed	Number	10	

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	6 Finance commettee mtg for	

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	24	

Budget Output: 000008 Records Management

PIAP Output : 14060109 Records Management coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of mails received, processed and dispatched per vote	Number	240	

Budget Output: 000085 Management of the Public Service Wage Bill, Pension and Gratuity

PIAP Output : 14060102 Staff salaries and related costs paid

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of staff whose salaries have been processed by	Percentage	100%	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 14030201 Capacity of public servants enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Public Officers Trained in core and tailor made	Number	Phase 4 extention of	

Department: 010 Administration

Service Area: 10 Administration and Management

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 390017 Public Service Performance management

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	280	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Public Infrastructure works inspected	Number	4	

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 000005 Human Resource Management

PIAP Output : 17040104 Human Resource function in LGs strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of technical LG staff benefitting from capacity	Number	7%	

Department: 020 Finance

Service Area: 10 Financial Management and Accountability (LG)

Programme: 17 Regional Balanced Development

SubProgramme: 00 Unspecified

Budget Output: 560080 Local Revenue Collection

PIAP Output : 17020101 Local revenue mobilized and generated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Local revenue mobilized and generated	Number		

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000004 Finance and Accounting

PIAP Output : 18020101 Increased Domestic revenue

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Domestic revenue to GDP (%)	Percentage	20%	

Department: 030 Statutory bodies

Service Area: 10 Legislation and Oversight

Programme: 14 Public Sector Transformation

SubProgramme: 00 Unspecified

Budget Output: 000007 Procurement and Disposal Services

PIAP Output : 14060108 Procurement and Disposal Services coordinated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of procurement and disposal report prepared	Number	4 reports made	

Budget Output: 000049 Recruitment services

PIAP Output : 14060105 Human Resources managed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of staff supported to undertake their roles and	Number	40	

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000014 Administrative and Support Services

PIAP Output : 16040701 Monitoring of Government programmes strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of monitoring field visits conducted	Number	Facilitation to statutory	

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 16040401 Prevention, enforcement and prosecution of corruption cases improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of corruption cases investigated	Number	13	

Budget Output: 190004 Regulation and Advisory Services

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of LG inspection reports produced	Number	4	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 01011101 Climate smart agricultural practices undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number dairy farmers trained	Number	1600	

Department: 040 Production and Marketing

Service Area: 10 Agricultural Extension

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010016 Farmer mobilisation and sensitisation

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	128	

Service Area: 20 Agricultural Production

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 010036 Water for production management systems

PIAP Output : 01010502 On-farm water for production infrastructure established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of solar powered small scale water for production	Number	4	

Budget Output: 010059 Post-harvest handling, storage and processing

PIAP Output : 01020201 Harvest, post-harvest handling and storage standards developed and enforced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of post-harvest and storage facilities certified or	Number	50	

Budget Output: 010074 Vector and disease control

PIAP Output : 01010901 Antimicrobial resistance and disease surveillance enhanced

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of survaillance and outbreak investigations	Number	12	

Budget Output: 010082 Cooperatives Establishment and Management

PIAP Output : 01010801 Functionality and sustainability of farmer groups, MSMEs and cooperatives improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of cooperatives inspected and audited	Number	50	

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 06040201 Regulation and enforcement against environmental degradation strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number environmental compliance monitoring and	Number	4	

Department: 040 Production and Marketing

Service Area: 30 Agricultural Value Chain Services

Programme: 01 Agro-Industrialization

SubProgramme: 00 Unspecified

Budget Output: 300016 Parish Development Model Operations

PIAP Output : 01011004 Farmers mobilised, sensitised and trained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of farmers supported through the nucleus farms	Number	6400 farmers	

Department: 050 Health

Service Area: 10 Primary HealthCare

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320165 Primary Health care services

PIAP Output : 12030101 Integrated community health services package rolled out in all villages

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Villages with atleast 2 VHTs offering integrated	Percentage	3	

PIAP Output : 12030501 Increased demand and uptake of reproductive health services

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of pregnant women attending ANC who test HIV	Percentage	80	

Service Area: 30 Health Management and Supervision

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
ART Retention rate at 12 months (%)	Number	95%	

Budget Output: 320135 Sanitation and hygiene Services

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of point water facilities in rural areas rehabilitated.	Number	20	

PIAP Output : 12031003 Sanitation awareness creation campaigns conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of annual sanitation awareness campaigns conducted in	Number	4	

Department: 060 Education

Service Area: 10 Pre-Primary and Primary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of sports facilities constructed and equipped in	Number	5	

Budget Output: 320162 Capitation (Primary)

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of classroom furniture (desks/tables/chairs/stools)	Number	4	

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Local Governments that are monitored for all	Number	2025/2026	

Service Area: 20 Secondary Education

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320158 Capitation (Secondary)

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of schools (secondary) with updated/developed	Number	10	

Budget Output: 320159 Secondary Education Services

PIAP Output : 12011401 Improved regulatory and quality assurance system for primary and secondary

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of secondary schools inspected at least once per	Number	10	

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 12010702 Public health inspection of schools conducted (Environmental health, saniation, food safety)

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% Pre-primary, primary and secondary schools inspected	Percentage	89	

Department: 060 Education

Service Area: 40 Education&Sports Management and Inspection

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320003 Assets and Facilities Management

PIAP Output : 12010901 Lagging Public primary schools constructed, renovated, equipped with required infrastrcuture and staffed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of existing public primary schools renovated	Number	15	

Budget Output: 320038 Sports Development and Oversight

PIAP Output : 12060501 Improved recreation and sports infrastructure for sports

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of training facilities constructed and equipped	Number	01	

Budget Output: 320110 Sports and recreational services

PIAP Output : 12060401 Enhanced Professional sports and participation

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of qualified sports administrators and technical	Number	12	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 000017 Infrastructure Development and Management

PIAP Output : 09030101 Cost-efficient technologies for road construction and maintenance implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of km of low and medium volume roads paved	Number	173 km roads mentained	

PIAP Output : 09030103 Roads Cost Estimation and Monitoring System (CEMS) established

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of technical audits on road projects	Number	97%	

Budget Output: 260002 District , Urban and Community Access Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of CARs maintained Routine Manual	Number	175.58km	

Department: 070 Roads and Engineering

Service Area: 10 Community Access Roads

Programme: 09 Integrated Transport Infrastructure And Services

SubProgramme: 00 Unspecified

Budget Output: 260009 Road Maintenance

PIAP Output : 09020101 Road Transport infrastructure Maintained

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Km of district roads Maintained routine mechanised	Number	153 km	

Department: 080 Water

Service Area: 10 Rural Water Supply and Sanitation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000016 Environment, Social Health and Safety

PIAP Output : 12030901 Existing water supply facilities rehabilitated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of piped water supply systems in rural areas	Number	3	

PIAP Output : 12030902 Existing water supply upgraded and expanded

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of existing point water sources in rural areas upgraded	Number	2 water sources expanded	

PIAP Output : 12031302 Handwashing facilities in institutions and public places installed

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of new handwashing facilities installed in public places	Number	6 in rural growth centres	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 06010201 Water resources equitably allocated and regulated

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of permit holders complying with permit	Number	10	

PIAP Output : 06010202 National and Transboundary Catchment Management Plans implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (hectares) of degraded water catchments protected and	Number	23 Acres	

Department: 090 Natural Resources

Service Area: 10 Natural Resources Management

Programme: 06 Natural Resources, Environment, Climate Change, Land And Water Management

SubProgramme: 00 Unspecified

Budget Output: 000024 Compliance and Enforcement Services

PIAP Output : 06020401 Adaptation and mitigation studies and action plans conducted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of climate change action plans prepared	Number	4	

Budget Output: 000089 Climate Change Mitigation

PIAP Output : 06040101 New green efficient technologies and best practices promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of facilities/entities using green efficient	Number	20	

Budget Output: 140021 Ecosystems Restoration and Protection

PIAP Output : 06040301 Fragile and threatened ecosystems restored and protected (Rangelands, hilly and mountainous areas, river banks and

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of ecosystems gazetted as special conservation	Number	1	

Budget Output: 140038 Environmental Safeguards

PIAP Output : 06030102 Degraded landscapes restored

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Area (ha) of degraded landscapes restored	Number	10	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance reports prepared	Number	4	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12070101 Increased awareness and capacity of community members to participate in and influence national development

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of barazas conducted	Number	4 barazas	

Department: 100 Community Based Services

Service Area: 10 Community Mobilisation

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12070102 Enhanced reach of media houses in informing and engaging communities about national initiatives

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of media programs broadcast on national	Number	6 talk shows	

PIAP Output : 12070303 Mindset change trainings mainstreamed in public service.

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Mindset change trainings organised in public service.	Number	12 trainings	

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	70%	

Budget Output: 000021 Gender Mainstreaming services

PIAP Output : 12050504 Gender Based Violence (GBV) and VAC prevention and response interventions scaled up at all levels

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Percentage of children aged 13-17 who experienced sexual	Percentage	20	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 12010402 Compliance to the delivery of Early Childhood Development services stregthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of ECD Centres compliant to the National Early	Number	5%	

Budget Output: 000036 Strategies and Project Development

PIAP Output : 12010401 Capacity of duty bearers (D/CDOs, and parents/caregivers) built on effective parenting of children

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	23 CDOs engaged	

Budget Output: 010008 Capacity Strengthening

PIAP Output : 12010401 Prevention and response strategies to abuse, exploitation and violence against children, 0-8 years and their caregivers

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of D/CDOs trained on effective parenting of	Number	24	

Department: 100 Community Based Services

Service Area: 20 Empowerment and Mindset Change

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 320146 Support to special interest Groups

PIAP Output : 12050101 Youth, Women, Older Persons, PWDs, indigenous ethnic minorities and refugees livelihood and empowerment

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of Older Persons Supported in livelihood and	Number	278 elderly person paid	

Department: 110 Planning

Service Area: 10 Planning and Statistics

Programme: 12 Human Capital Development

SubProgramme: 00 Unspecified

Budget Output: 000013 HIV/AIDS Mainstreaming

PIAP Output : 12030202 Access to HIV/AIDs prevention, control and treatment services improved

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% of Population who know 3 methods of HIV prevention	Percentage	70%	

Programme: 18 Development Plan Implementation

SubProgramme: 00 Unspecified

Budget Output: 000006 Planning and Budgeting services

PIAP Output : 14060113 Planning and budgeting undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. of Finance Committee meetings organized	Number	6	

Budget Output: 000023 Inspection and Monitoring

PIAP Output : 14060114 M&E undertaken

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of M&E activities conducted	Number	12 inspection and	

Budget Output: 000027 Programme Working Group Secretariat Services

PIAP Output : 18010202 Aligned Development Plans to NDP

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Proportion of LGs plans aligned to NDP	Number	90%	

Department: 120 Internal Audit

Service Area: 10 Compliance

Programme: 16 Governance And Security

SubProgramme: 00 Unspecified

Budget Output: 000001 Audit and Risk Management

PIAP Output : 16040201 Enhanced coverage, quality and follow up of audits

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	2025-2026	

PIAP Output : 16040203 Adherence to accountability standards and legal frameworks increased

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of performance audits undertaken	Number	2025-2026	

Department: 130 Trade, Industry and Local Development

Service Area: 10 Commercial Services

Programme: 05 Tourism Development

SubProgramme: 00 Unspecified

Budget Output: 120012 Tourism Investment, Promotion and Marketing

PIAP Output : 05010105 Domestic tourism promoted

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No of domestic campaigns conducted	Number	4	

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 120002 Domestic Promotion

PIAP Output : 07020603 Capacity of local service providers strengthened

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
Number of start-ups registered	Number	12	

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	70%	

Budget Output: 190036 Trade Development

PIAP Output : 07021703 Trade facilitation measures implemented

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
No. Export Business Clinics held	Number	12	

VOTE: 881 Luuka District Quarter 4

Department: 130 Trade, Industry and Local Development

Service Area: 20 Value Chain Services

Programme: 07 Private Sector Development

SubProgramme: 00 Unspecified

Budget Output: 000073 Marketing and value addition

PIAP Output : 07020901 Increased local consumption and production

PIAP Output Indicators	Indicator Measure	Planned 2025/26	Actuals By End Q4
% increase in local consumption and production	Percentage	70%	

SECTION C: Details of Transfers to Lower Level Services and Capital Investments by LCIII

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237428 Bukanga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfers to LLGs	bukanga sc	Locally Raised Revenues		6,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 312216 Cycles - Acquisition					
Cycles - Motorcycles	subcounty headquarters	Programme Conditional Grant - Development		32,000	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUWOLOGOMA HC II	Buwologoma	Programme Conditional Grant - Non Wage Recurrent		11,146	0
BUKANGA HEALTH CENTER III	Bukanga	Programme Conditional Grant - Non Wage Recurrent		16,164	0
IKUMBYA HEALTH CENTER III	Ikumbya	Programme Conditional Grant - Non Wage Recurrent		19,771	0
NAIRIKA HEALTH CENTER II	Nairika	Programme Conditional Grant - Non Wage Recurrent		11,146	0
BUKANGA HEALTH CENTER III	Bukanga	Programme Conditional Grant - Non Wage Recurrent		22,292	0
IKUMBYA HEALTH CENTER III	Ikumbya	Programme Conditional Grant - Non Wage Recurrent		22,292	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237428 Bukanga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bigunho P.S.	Bigunho PS	Programme Conditional Grant - Non Wage Recurrent		26,350	0
Budoma P.S.	Budoma P/S	Programme Conditional Grant - Non Wage Recurrent		17,170	0
Buwologoma P.S.	Buwologoma P/S	Programme Conditional Grant - Non Wage Recurrent		18,910	0
Walyembwa P.S.	Walyembwa P/S	Programme Conditional Grant - Non Wage Recurrent		32,270	0
Nakabondo P.S.	NAKABONDO PS	Programme Conditional Grant - Non Wage Recurrent		20,350	0
Bukanga P.S.	BUKANGA PS	Programme Conditional Grant - Non Wage Recurrent		18,410	0
Bukaade P.S.	BUKADDE PS	Programme Conditional Grant - Non Wage Recurrent		19,630	0
NDOYA P/S	NDHOYA PS	Programme Conditional Grant - Non Wage Recurrent		11,070	0
Namukubembe P.S.	NAMUKUBEMBE PS	Programme Conditional Grant - Non Wage Recurrent		14,530	0
Budondo P.S.	BUDONDO PS	Programme Conditional Grant - Non Wage Recurrent		17,890	0
Kiroba P.S.	KIROBA PS	Programme Conditional Grant - Non Wage Recurrent		20,390	0
Kimantoa P.S.	KIMANTO PS	Programme Conditional Grant - Non Wage Recurrent		19,830	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSALAMU S S	BUSALAMU SS	Programme Conditional Grant - Non Wage Recurrent		321,080	0
NAWANSEGA S S	NAWANSEGA SS	Programme Conditional Grant - Non Wage Recurrent		171,380	0
BUKANGA SEED SCHOOL	BUKANGA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		94,680	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237428 Bukanga Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYUNGA S S	KIYUNGA SS	Programme Conditional Grant - Non Wage Recurrent		264,880	0
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 227001 Travel inland					
Travel Inland - Facilitation		Other Transfers from Central Government National Oil Seeds Project		45,000	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works		Other Transfers from Central Government Uganda Road Fund (URF)		89,239	0
Item: 263402 Transfer to Other Government Units					
Subcounties	All 7 Rural Subcounties	Other Transfers from Central Government Uganda Road Fund (URF)		109,816	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	RGC Beneficiaries	District Discretionary Equalisation Development Grant		46,404	0
Item: 312129 Other Buildings other than dwellings - Acquisition					
Other Buildings Other than Dwellings - Other Construction works	Bukanga,irongo,Nawampiti	District Discretionary Equalisation Development Grant		105,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Medical)	Luuka District Hqters	Transitional Conditional Grant - Development		4,000	0
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Luuka t/c	Locally Raised Revenues		5,800	0
Budget Output: 010008 Capacity Strengthening					
Item: 221002 Workshops, Meetings and Seminars					
Workshops, Meetings, Seminars - Training (Others)	Luuka DLG hqters	District Discretionary Equalisation Development Grant		34,489	0
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000014 Administrative and Support Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Office Building	District Headquarters	Transitional Conditional Grant - Development		396,000	0
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000049 Recruitment services					
Item: 221001 Advertising and Public Relations					
Media - Adverts	New Vision	District Discretionary Equalisation Development Grant		2,300	0
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	District Hqters	District Discretionary Equalisation Development Grant		2,620	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 030 Statutory bodies					
Service Area: 10 Legislation and Oversight					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000049 Recruitment services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Office Items	District Hqters	District Discretionary Equalisation Development Grant		2,080	0
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka District	District Discretionary Equalisation Development Grant		18,252	0
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000024 Compliance and Enforcement Services					
Item: 227001 Travel inland					
Travel Inland - Facilitation	District	District Discretionary Equalisation Development Grant		20,000	0
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 221008 Information and Communication Technology Supplies.					
ICT - Workstation Computers (PC)	district headquarters	Programme Conditional Grant - Development		5,000	0
Item: 223005 Electricity					
Electricity - Utility Bills (Offices)	district production office	Programme Conditional Grant - Non Wage Recurrent	0	400	100
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Community demonstration assorted items	all llg	Programme Conditional Grant - Development		24,214	0
Item: 227001 Travel inland					
Travel Inland - Fuel		Programme Conditional Grant - Non Wage Recurrent	0	90,223	2,000
Travel Inland - Allowances		Programme Conditional Grant - Non Wage Recurrent	0	60,897	400

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 040 Production and Marketing					
Service Area: 10 Agricultural Extension					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010016 Farmer mobilisation and sensitisation					
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence	district headquarters	Programme Conditional Grant - Non Wage Recurrent		8,260	0
Item: 312211 Heavy Vehicles - Acquisition					
Heavy Vehicles - Tractors and Implements	district headquarters	Programme Conditional Grant - Development		12,000	0
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Farmer demonstration assorted items	all demo	Programme Conditional Grant - Development		16,000	0
Item: 225204 Monitoring and Supervision of capital work					
supervision by local leaders	all subcounties	Programme Conditional Grant - Development		16,176	0
Item: 227001 Travel inland					
Travel Inland - Fuel	all subcounties	Programme Conditional Grant - Development		44,203	0
Travel Inland - Allowances	district headquarters	Programme Conditional Grant - Development	0	24,000	965
Travel Inland - Field Stationery	district headquarters	Programme Conditional Grant - Development		2,036	0
Travel Inland - Food and Refreshments	all subcounties	Programme Conditional Grant - Development		18,000	0
Travel Inland - Facilitation	district headquarters	Programme Conditional Grant - Development		8,352	0
Travel Inland - Transport Refund	district headquarters	Programme Conditional Grant - Development		8,000	0
Travel Inland - Communication Allowances	district headquarters	Programme Conditional Grant - Development		1,600	0
Travel Inland - Exhibitions and Expos	district headquarters	Programme Conditional Grant - Development		8,191	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 227003 Carriage, Haulage, Freight and transport hire					
Transport Hire - Vehicle Hire Services	district headquarters	Programme Conditional Grant - Development		3,200	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Water Systems	all demo sites	Programme Conditional Grant - Development		8,000	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
payment of service providers for installed irrigation systems and retention	kiyunga ward	Locally Raised Revenues		83,000	0
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies and Services - Assorted equipment	headquarters	Programme Conditional Grant - Development		8,000	0
Service Area: 30 Agricultural Value Chain Services					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 300016 Parish Development Model Operations					
Item: 227001 Travel inland					
Travel Inland - Accommodation Expenses		Programme Conditional Grant - Non Wage Recurrent	0	76,800	19,200
Travel Inland - Facilitation	64 PARISHES	Programme Conditional Grant - Non Wage Recurrent	0	64,036	16,000
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 223001 Property Management Expenses					
Property Management - Processing Land Titles	Health facilities	Programme Conditional Grant - Development		12,000	0
Property Management - Garbage Collection	Kiyunga HC IV	Programme Conditional Grant - Development		11,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		904,996	0
Item: 228001 Maintenance-Buildings and Structures					
Building and Facility Maintenance - Civil Works	LUUKA	Programme Conditional Grant - Development		20,091	0
Item: 228003 Maintenance-Machinery & Equipment Other than Transport Equipment					
Machinery and Equipment - Maintenance, Repair and Support Services	All health facilities	Programme Conditional Grant - Development		9,717	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
KIYUNGA HEALTH CENTER IV	Kiyunga	Programme Conditional Grant - Non Wage Recurrent		52,426	0
KIYUNGA HEALTH CENTER IV	Kiyunga	Programme Conditional Grant - Non Wage Recurrent		111,458	0
Item: 312423 Computer Software - Acquisition					
Computer Software - Purchase	DHO's office	Programme Conditional Grant - Development		9,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320110 Sports and recreational services					
Item: 225204 Monitoring and Supervision of capital work					
Retention, commissioning, launching and monitoring of the project	HEADQUARTER	Programme Conditional Grant - Development		29,635	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 070 Roads and Engineering					
Service Area: 10 Community Access Roads					
Programme: 09 Integrated Transport Infrastructure And Services					
SubProgramme: 00 Unspecified					
Budget Output: 260002 District , Urban and Community Access Road Maintenance					
Item: 263402 Transfer to Other Government Units					
Luuka T/C	Luuka T/c	Other Transfers from Central Government Uganda Road Fund (URF)		110,895	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring & supervision borehole construction	Luuka District	Programme Conditional Grant - Development		3,674	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Luuka district	Locally Raised Revenues		9,363	0
Travel Inland - Allowances	Luuka District	Locally Raised Revenues		64,296	0
Travel Inland - Allowances	Luuka district	Locally Raised Revenues		6,033	0
Travel Inland - Allowances	Luuka District	Locally Raised Revenues		8,800	0
Travel Inland - Allowances	Luuka District	Locally Raised Revenues		13,115	0
Travel Inland - Allowances	Luuka District	Locally Raised Revenues		46,555	0
Item: 227004 Fuel, Lubricants and Oils					
Fuel, Oils and Lubricants - Diesel	Luuka District	Locally Raised Revenues		9,528	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Luuka Headquarters	Programme Conditional Grant - Development		1,146	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Rehabilitation of 6 boreholes and procurement of chlorine	Luuka district	Programme Conditional Grant - Development		43,440	0
Retention payment casting and installation of boreholes in fy 2024/2025	Luuka District	Programme Conditional Grant - Development		648	0
Retention payment for drilling 4 deep boreholes drilled in fy 2024/2025	Luuka District	Programme Conditional Grant - Development		5,209	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Drilling 6 new boreholes	Luuka district	Programme Conditional Grant - Development		149,317	0
Department: 100 Community Based Services					
Service Area: 20 Empowerment and Mindset Change					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	Other Transfers from Central Government Busoga Development Programme		350	0
Budget Output: 000036 Strategies and Project Development					
Item: 263402 Transfer to Other Government Units					
Transfers to beneficiary projects	Luuka DLG	Other Transfers from Central Government Busoga Development Programme		34,650	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000013 HIV/AIDS Mainstreaming					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka DLG	District Discretionary Equalisation Development Grant		3,480	0
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 221010 Special Meals and Drinks					
Foodstuff - Refreshments	Luuka District	District Discretionary Equalisation Development Grant		8,970	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237429 Luuka Town Council					
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000023 Inspection and Monitoring					
Item: 227001 Travel inland					
Travel Inland - Facilitation	Luuka District	District Discretionary Equalisation Development Grant		60,008	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
transfer of conditional grant to lower local government/ town councils		District Unconditional Grant Non-Wage		7,000	0
LCIII: 237430 Nawampiti Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Nawampiti sc	Locally Raised Revenues		4,800	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIIRO HEALTH CENTER II	Busiiro	Programme Conditional Grant - Non Wage Recurrent		11,146	0
LWAKI HEALTH CENTER II	Lwaki	Programme Conditional Grant - Non Wage Recurrent		11,146	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237430 Nawampiti Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	IKONIA	Programme Conditional Grant - Development		30,000	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawandyo P.S.	NAWANDYO PS	Programme Conditional Grant - Non Wage Recurrent		10,790	0
IKONIA P.S.	iKONIA PS	Programme Conditional Grant - Non Wage Recurrent		31,710	0
NAWAMPITI P.S.	NAWAMPITI PS	Programme Conditional Grant - Non Wage Recurrent		15,970	0
Kituuto P.S.	KITUUTO PS	Programme Conditional Grant - Non Wage Recurrent		17,610	0
Buyoola P.S.	BUYOOLA PS	Programme Conditional Grant - Non Wage Recurrent		9,730	0
Nabikuyi P.S.	NABIKUYI PS	Programme Conditional Grant - Non Wage Recurrent		13,470	0
Nawankompe P.S.	NAWANKOMPE PS	Programme Conditional Grant - Non Wage Recurrent		9,470	0
Buwanda P.S.	BUWANDA PS	Programme Conditional Grant - Non Wage Recurrent		16,610	0
Namagera P.S.	NAMAGERA PS	Programme Conditional Grant - Non Wage Recurrent		15,750	0
Bugomba P.S.	BUGOMBA PS	Programme Conditional Grant - Non Wage Recurrent		13,330	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237431 Bulongo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Bulongo Sc	Locally Raised Revenues		5,400	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010036 Water for production management systems					
Item: 224003 Agricultural Supplies and Services					
Agricultural Supplies -Training and Tours	demonstration farmers	Programme Conditional Grant - Development		2,000	0
Item: 227001 Travel inland					
Travel Inland - Expenses	subcounty headquarters	Programme Conditional Grant - Development		2,000	0
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 224003 Agricultural Supplies and Services					
Solar driers	host farmer	Programme Conditional Grant - Development		15,747	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Nakabugu trading center	Programme Conditional Grant - Development		3,500	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUGAMBO HEALTH CENTER II	Bugambo	Programme Conditional Grant - Non Wage Recurrent		11,146	0
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	Bukendi HC III	Programme Conditional Grant - Development		30,000	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237431 Bulongo Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Budhabangula P.S.	Budhabangula P/S	Programme Conditional Grant - Non Wage Recurrent		3,183	0
Kamwirungu P.S.	Kamwirungu P/S	Programme Conditional Grant - Non Wage Recurrent		25,770	0
Nabitaama P.S.	Nabitaama P/S	Programme Conditional Grant - Non Wage Recurrent		15,550	0
Mawembe P.S.	MAWEMBE PS	Programme Conditional Grant - Non Wage Recurrent		15,390	0
Nakabugu P.S.	NAKABUGU PS	Programme Conditional Grant - Non Wage Recurrent		21,390	0
Bugabula P.S.	BUGABULA PS	Programme Conditional Grant - Non Wage Recurrent		21,610	0
Bugonyoka P.S.	BUGONYOKA PS	Programme Conditional Grant - Non Wage Recurrent		13,190	0
Busala P.S.	BUSALA PS	Programme Conditional Grant - Non Wage Recurrent		14,810	0
Namumera P.S.	NAMUMERA PS	Programme Conditional Grant - Non Wage Recurrent		12,670	0
Budhabangula P.S.	BUDHABANGULA PS	Programme Conditional Grant - Non Wage Recurrent		28,435	0
Bukendi P.S.	BUKENDI PS	Programme Conditional Grant - Non Wage Recurrent		10,170	0
BUYUNZE P.S.	BUYUNZE PS	Programme Conditional Grant - Non Wage Recurrent		19,370	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WALIBO SEED SS	WALIBO SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		127,920	0
NAKABUGU SS	NAKABUGU SS	Programme Conditional Grant - Non Wage Recurrent		146,800	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237431 Bulongo Subcounty					
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision of latrine construction	Nakabugu RGC & Kyanvuma TC	Programme Conditional Grant - Development		3,000	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Nakabugu RGC & Kyanvuma TC	Locally Raised Revenues		4,000	0
Travel Inland - Allowances	Nakabugu RGC & Kyanvma TC	Locally Raised Revenues		1,126	0
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Nakabugu RGC	Programme Conditional Grant - Development		22,869	0
LCIII: 237432 Irongo Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Irongo sc	Locally Raised Revenues		5,200	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSANDA HEALTH CENTER II	Busanda	Programme Conditional Grant - Non Wage Recurrent		11,146	0
NAKISWIGA HEALTH CENTER II	Nakiswiga	Programme Conditional Grant - Non Wage Recurrent		11,146	0
WAIBUGA HEALTH CENTER III	Waibuga	Programme Conditional Grant - Non Wage Recurrent		14,233	0
NAWAMPITI HEALTH CENTER II	Nawampiti	Programme Conditional Grant - Non Wage Recurrent		11,146	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237432 Irongo Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
WAIBUGA HEALTH CENTER III	Waibuga	Programme Conditional Grant - Non Wage Recurrent		22,292	0
BUTOGONYA HC II	Butogonya	Programme Conditional Grant - Non Wage Recurrent		11,146	0
KIBINGA HEALTH CENTER II	Kibinga	Programme Conditional Grant - Non Wage Recurrent		11,146	0
Nawanyago Health Centre II (NGO)	Nawanyago	Programme Conditional Grant - Non Wage Recurrent		6,765	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Lambala P.S.	Lambala P/S	Programme Conditional Grant - Non Wage Recurrent		22,290	0
Naimuli P.S.	Naimuli PS	Programme Conditional Grant - Non Wage Recurrent		23,090	0
KIWALAZI P.S.	Kiwalazi P/S	Programme Conditional Grant - Non Wage Recurrent		15,790	0
ST. MARY S P.S. BUTOGONYA	BUTOGONYA PS	Programme Conditional Grant - Non Wage Recurrent		11,390	0
NAKABAALE P.S.	NAKABAALE PS	Programme Conditional Grant - Non Wage Recurrent		30,650	0
Nkanda Kulyowa P.S.	NKANDAKULYOWA PS	Programme Conditional Grant - Non Wage Recurrent		12,270	0
BUYEMBA P.S.	BUYEMBA PS	Programme Conditional Grant - Non Wage Recurrent		16,950	0
Irongo P.S.	IRONGO PS	Programme Conditional Grant - Non Wage Recurrent		9,630	0
Kyanvuma P.S	KYANVUMA PS	Programme Conditional Grant - Non Wage Recurrent		12,870	0
Nakavuma P.S.	NAKAVUMA PS	Programme Conditional Grant - Non Wage Recurrent		12,310	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237432 Irongo Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nakabale SDA SS(St. Paul College Nakabaale)	NAKABAALE SDA SS	Programme Conditional Grant - Non Wage Recurrent		60,160	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Kyanvuma Town council	Programme Conditional Grant - Development		5,000	0
Department: 110 Planning					
Service Area: 10 Planning and Statistics					
Programme: 18 Development Plan Implementation					
SubProgramme: 00 Unspecified					
Budget Output: 000027 Programme Working Group Secretariat Services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Schools	Nakabaale Psc	District Discretionary Equalisation Development Grant		90,000	0
LCIII: 237433 Ikumbya Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Ikumbya Sc	Locally Raised Revenues		6,200	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237433 Ikumbya Subcounty					
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	trading center	Programme Conditional Grant - Development		3,500	0
Item: 312411 Cultivated Animals - Acquisition					
Cultivated Animals - Cultivated Assets (Poultry)		Programme Conditional Grant - Development		10,153	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NANTAMALI HEALTH CENTER II	Nantamali	Programme Conditional Grant - Non Wage Recurrent		11,146	0
NTAYIGIRWA	Ntayigirwa	Programme Conditional Grant - Non Wage Recurrent		11,146	0
KALYOWA HEALTH CENTER II	Kalyowa	Programme Conditional Grant - Non Wage Recurrent		11,146	0
IKONIA HEALTH CENTER III	Ikonia	Programme Conditional Grant - Non Wage Recurrent		11,953	0
INNULA HEALTH CENTER II	Innula	Programme Conditional Grant - Non Wage Recurrent		11,146	0
KIWALAZI HEALTH CENTER II	Kiwala	Programme Conditional Grant - Non Wage Recurrent		11,146	0
IKONIA HEALTH CENTER III	Ikonia	Programme Conditional Grant - Non Wage Recurrent		22,292	0
BUSALAMU HEALTH CENTER II	Busalamu	Programme Conditional Grant - Non Wage Recurrent		11,146	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237433 Ikumbya Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings Schools	KAWANGA AND WAIBUGA MUSLIM P/S	Programme Conditional Grant - Development		170,000	0
Item: 313235 Furniture and Fittings - Improvement					
Furniture and Fixtures Assorted Furniture	KAWANGA AND WAIBUG MUSLIM P/S	Programme Conditional Grant - Development		12,240	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Bugambo P.S.	Bugambo PS	Programme Conditional Grant - Non Wage Recurrent		15,410	0
Bulawa P.S	Bulawa P/S	Programme Conditional Grant - Non Wage Recurrent		9,350	0
Nawaka P.S.	Nawaka P/S	Programme Conditional Grant - Non Wage Recurrent		11,570	0
WANDAGO P.S.	Wandago P/S	Programme Conditional Grant - Non Wage Recurrent		11,790	0
Bugonza P.S	BUGONZA PS	Programme Conditional Grant - Non Wage Recurrent		10,190	0
Ikumbya P.S.	IKUMBYA PS	Programme Conditional Grant - Non Wage Recurrent		29,590	0
Bunafu P.S.	BUNAFU PS	Programme Conditional Grant - Non Wage Recurrent		16,030	0
Bukobbo P.S.	BUKOBBO PS	Programme Conditional Grant - Non Wage Recurrent		19,570	0
ST. KIZITO KAWANGA P.S	ST. KIZITO KAWANGA PS	Programme Conditional Grant - Non Wage Recurrent		11,630	0
ST. PAUL S NABYOTO P.S	ST. PAUL NAIGOBYA	Programme Conditional Grant - Non Wage Recurrent		15,630	0
Ntayigirwa P.S.	NTAYIGIRWA PS	Programme Conditional Grant - Non Wage Recurrent		28,150	0
Budhuba P.S.	BUDHUUBA PS	Programme Conditional Grant - Non Wage Recurrent		15,050	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237433 Ikumbya Subcounty					
Department: 060 Education					
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IKUMBYA SEED SCHOOL	IKUMBYA SEED SCHOOL	Programme Conditional Grant - Non Wage Recurrent		219,940	0
Department: 080 Water					
Service Area: 10 Rural Water Supply and Sanitation					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 000016 Environment, Social Health and Safety					
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and Supervision of construction of Piped water system to serve Ikumbya RGC and Ikumbya Seed Sec School	Ikumbya RGC and Ikumbya Seed Sec School	Programme Conditional Grant - Development		6,865	0
Item: 227001 Travel inland					
Travel Inland - Allowances	Ikumbya	Locally Raised Revenues		12,230	0
Item: 312135 Water Plants, pipelines and sewerage networks - Acquisition					
Retention payment of phased construction of piped water in Ikumbya Subcounty and Ikumbya seed school for works of 2024/2025	Ikumbya RGC & Ikumbya Seed School	Programme Conditional Grant - Development		20,110	0
Phased construction of piped water in Ikumbya Subcounty and Ikumbya seed school	Ikumbya RGC and Ikumbya seed school	Programme Conditional Grant - Development		324,599	0
LCIII: 237434 Waibuga Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Waibuga Sc	Locally Raised Revenues		5,800	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237434 Waibuga Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 221011 Printing, Stationery, Photocopying and Binding					
Office Supplies - Assorted Printing Materials and Consumables		Programme Conditional Grant - Non Wage Recurrent		1,000	0
Item: 222001 Information and Communication Technology Services.					
Telecommunication Services - Airtime and Mobile Phone Services		Programme Conditional Grant - Non Wage Recurrent		1,200	0
Item: 225204 Monitoring and Supervision of capital work					
Monitoring and supervision	Waibuga	Programme Conditional Grant - Development		5,671	0
Item: 227001 Travel inland					
Travel Inland - Facilitation		External Financing Global Alliance for Vaccines and Immunization (GAVI)		12,832	0
Item: 228002 Maintenance-Transport Equipment					
Vehicle Maintanence - Service, Repair and Maintanence		Programme Conditional Grant - Non Wage Recurrent		7,453	0
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAWUNDO Health Centre III	Mawundo	Programme Conditional Grant - Non Wage Recurrent		8,033	0
ITAKAIBOLU HC II	Itakaibolu	Programme Conditional Grant - Non Wage Recurrent		11,146	0
MAWUNDO Health Centre III	Mawundo	Programme Conditional Grant - Non Wage Recurrent		13,531	0
Item: 312149 Other Land Improvements - Acquisition					
Other Land Improvements - Fencing	WAIBUGA HC III	Programme Conditional Grant - Development		25,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237434 Waibuga Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Busiiro Islamic School	Busiiro Islamic PS	Programme Conditional Grant - Non Wage Recurrent		17,330	0
WAIBUGA MUSLIM P.S.	WAIBUGA MUSLIM PS	Programme Conditional Grant - Non Wage Recurrent		17,510	0
Busiiro P.S.	BUSIIRO PS	Programme Conditional Grant - Non Wage Recurrent		16,690	0
Butimbwa P.S.	BUTIMBWA PS	Programme Conditional Grant - Non Wage Recurrent		20,310	0
NAMADOPE P.S.	NAMADOPE PS	Programme Conditional Grant - Non Wage Recurrent		11,050	0
KAKUMBI P.S.	KAKUMBI PS	Programme Conditional Grant - Non Wage Recurrent		13,090	0
NAMAKAKALE P.S.	NAMAKAKALE PS	Programme Conditional Grant - Non Wage Recurrent		13,570	0
LCIII: 237435 Bukooma Subcounty					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Bukooma Sc	Locally Raised Revenues		6,100	0
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
IRONGO HEALTH CENTER III	Irongo	Programme Conditional Grant - Non Wage Recurrent		18,422	0
BULALU HEALTH CENTER III	Bulalu	Programme Conditional Grant - Non Wage Recurrent		22,292	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237435 Bukooma Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Nawanyago Health Centre II	Nawanyago	Programme Conditional Grant - Non Wage Recurrent		11,146	0
BULALU HEALTH CENTER III	Bulalu	Programme Conditional Grant - Non Wage Recurrent		7,296	0
BUKOOMA HEALTH CENTER III	Bukoova	Programme Conditional Grant - Non Wage Recurrent		22,292	0
NAWANSEGA Health CentreIII	Nawansega	Programme Conditional Grant - Non Wage Recurrent		13,531	0
NAWANSEGA Health CentreIII	Nawansega	Programme Conditional Grant - Non Wage Recurrent		9,139	0
BUKENDI HEALTH CENTER II	Bukendi	Programme Conditional Grant - Non Wage Recurrent		22,292	0
BUKENDI HEALTH CENTER II	Bukendi	Programme Conditional Grant - Non Wage Recurrent		12,738	0
IRONGO HEALTH CENTER III	Irongo	Programme Conditional Grant - Non Wage Recurrent		22,292	0
BUKOOMA HEALTH CENTER III	Bukoova	Programme Conditional Grant - Non Wage Recurrent		16,595	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUKANHA P.S.	Bukanha P/S	Programme Conditional Grant - Non Wage Recurrent		26,280	0
BUKYANGWA P.S.	BUKYANGWA PS	Programme Conditional Grant - Non Wage Recurrent		17,630	0
Namulanda P.S.	NAMULANDA PS	Programme Conditional Grant - Non Wage Recurrent		23,030	0
NAIRIKA	NAIRIKA PS	Programme Conditional Grant - Non Wage Recurrent		6,750	0
Nawansega P.S.	NAWANSEGA PS	Programme Conditional Grant - Non Wage Recurrent		10,730	0
BUKANHA P.S.	BUKANDHA PS	Programme Conditional Grant - Non Wage Recurrent		5,404	0

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Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 237435 Bukooma Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Naigobya P.S.	NAIGOBYA PS	Programme Conditional Grant - Non Wage Recurrent		17,570	0
Gwembuzi P.S.	GWEMBUZI PS	Programme Conditional Grant - Non Wage Recurrent		21,990	0
BUDHAANA P.S	BUDHAANA PS	Programme Conditional Grant - Non Wage Recurrent		17,070	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSIIRO S S S	BUSIIRO PS	Programme Conditional Grant - Non Wage Recurrent		261,200	0
LCIII: 273594 Bukoova Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Bukoova Tc	Locally Raised Revenues		3,700	0
Department: 040 Production and Marketing					
Service Area: 20 Agricultural Production					
Programme: 01 Agro-Industrialization					
SubProgramme: 00 Unspecified					
Budget Output: 010059 Post-harvest handling, storage and processing					
Item: 227001 Travel inland					
Travel Inland - Projects	headquarters	Programme Conditional Grant - Non Wage Recurrent		3,693	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273594 Bukoova Town Council					
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
internal audit conditional transfer to Bukoova town council		District Unconditional Grant Non-Wage		7,000	0
LCIII: 273595 Bulanga Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Bulanga Tc	Locally Raised Revenues		4,200	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
internal audit conditional transfer to Bulanga town council		District Unconditional Grant Non-Wage		7,000	0
LCIII: 273596 Busalamu Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Busalamu	Locally Raised Revenues		3,200	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: 273596 Busalamu Town Council					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 312139 Other Structures - Acquisition					
Other Structures - Construction Works	BUSALAMU HC II	Programme Conditional Grant - Development		15,000	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
internal audit conditional transfer to busalamu town council		District Unconditional Grant Non-Wage		7,000	0
LCIII: 273597 Kyanvuma Town Council					
Department: 010 Administration					
Service Area: 10 Administration and Management					
Programme: 14 Public Sector Transformation					
SubProgramme: 00 Unspecified					
Budget Output: 000006 Planning and Budgeting services					
Item: 263402 Transfer to Other Government Units					
Local Revenue transfer to LLGs	Kyanvuma Tc	Locally Raised Revenues		2,700	0
Department: 120 Internal Audit					
Service Area: 10 Compliance					
Programme: 16 Governance And Security					
SubProgramme: 00 Unspecified					
Budget Output: 000001 Audit and Risk Management					
Item: 263402 Transfer to Other Government Units					
internal audit conditional transfer to kyanvuma town council		District Unconditional Grant Non-Wage		7,000	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1867 Missing Subcounty					
Department: 050 Health					
Service Area: 10 Primary HealthCare					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320165 Primary Health care services					
Item: 263308 Sector Conditional Grant (Non-Wage)					
BUSALAMU Health Centre II	Busalamu	Programme Conditional Grant - Non Wage Recurrent		6,765	0
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320110 Sports and recreational services					
Item: 312121 Non-Residential Buildings - Acquisition					
Non Residential Buildings - Other Construction works	Primary School	Programme Conditional Grant - Development		150,011	0
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
Ikumbya Catholic P.S.	ikumbya Catholic	Programme Conditional Grant - Non Wage Recurrent		13,390	0
WAIBUGA	Waibuga PS	Programme Conditional Grant - Non Wage Recurrent		16,230	0
Bukoova P.S.	Bukoova P/S	Programme Conditional Grant - Non Wage Recurrent		18,150	0
Busalamu P.S.	BUSALAMU PS	Programme Conditional Grant - Non Wage Recurrent		23,550	0
Walibo P.S.	WALIBO PS	Programme Conditional Grant - Non Wage Recurrent		11,930	0
BUSANDA P.S.	BUSANDA PS	Programme Conditional Grant - Non Wage Recurrent		11,590	0
St. Thomas Makutu P.S.	ST. THOMAS MAKUUTU PS	Programme Conditional Grant - Non Wage Recurrent		8,030	0
BUSAKU P.S.	BUSAKU PS	Programme Conditional Grant - Non Wage Recurrent		13,670	0
KITWEKYAMBOGO	KITWEKYAMBOGO	Programme Conditional Grant - Non Wage Recurrent		3,035	0
NABIMOGO P.S.	NABIMOGO PS	Programme Conditional Grant - Non Wage Recurrent		14,790	0
LUKUNHU P.S.	LUKUNHU PS	Programme Conditional Grant - Non Wage Recurrent		14,490	0

Description	Specific Location	Source of Funding	Status / Level	Budget	Spent
LCIII: S1867 Missing Subcounty					
Department: 060 Education					
Service Area: 10 Pre-Primary and Primary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320162 Capitation (Primary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
MAWUNDO P.S.	MAUNDO PS	Programme Conditional Grant - Non Wage Recurrent		15,890	0
Bulanga Church Of Uganda P.S.	BULANGA PS	Programme Conditional Grant - Non Wage Recurrent		22,890	0
Kalyoowa P.S.	KALYOWA PS	Programme Conditional Grant - Non Wage Recurrent		28,530	0
Buyoga P.S	BUYOGA PS	Programme Conditional Grant - Non Wage Recurrent		11,850	0
KIYUNGA P.S.	KIYUNGA PS	Programme Conditional Grant - Non Wage Recurrent		25,070	0
Buwiiri P.S.	BUWIIRI PS	Programme Conditional Grant - Non Wage Recurrent		18,530	0
KITWEKYAMBOGO	KITWEKYAMBOG O PS	Programme Conditional Grant - Non Wage Recurrent		18,332	0
Kirimwa P.S.	KIRIMWA PS	Programme Conditional Grant - Non Wage Recurrent		16,590	0
Tabingwa P.S.	TABINGWA PS	Programme Conditional Grant - Non Wage Recurrent		22,130	0
Service Area: 20 Secondary Education					
Programme: 12 Human Capital Development					
SubProgramme: 00 Unspecified					
Budget Output: 320158 Capitation (Secondary)					
Item: 263308 Sector Conditional Grant (Non-Wage)					
NAKABAALE H S	NAKABAALE HIGH SCHOOL	Programme Conditional Grant - Non Wage Recurrent		178,020	0